

Vote: 557 Butaleja District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:557 Butaleja District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Butaleja District

Date: 16/10/2014

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

Vote: 557 Butaleja District**2013/14 Quarter 1****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	26,388	7%
2a. Discretionary Government Transfers	1,550,615	379,080	24%
2b. Conditional Government Transfers	13,387,380	3,798,394	28%
2c. Other Government Transfers	1,573,260	1,001,568	64%
3. Local Development Grant	527,751	131,938	25%
4. Donor Funding	467,977	107,467	23%
Total Revenues	17,906,936	5,444,835	30%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,945,324	1,114,518	1,020,058	57%	52%	92%
2 Finance	267,142	80,122	79,647	30%	30%	99%
3 Statutory Bodies	500,783	109,841	107,809	22%	22%	98%
4 Production and Marketing	1,392,984	403,340	380,799	29%	27%	94%
5 Health	2,814,378	686,416	602,073	24%	21%	88%
6 Education	8,982,511	2,635,670	2,591,818	29%	29%	98%
7a Roads and Engineering	883,089	169,447	137,558	19%	16%	81%
7b Water	484,754	120,070	61,247	25%	13%	51%
8 Natural Resources	183,996	15,136	15,135	8%	8%	100%
9 Community Based Services	350,176	81,194	64,311	23%	18%	79%
10 Planning	63,086	12,761	11,486	20%	18%	90%
11 Internal Audit	38,713	8,784	8,784	23%	23%	100%
Grand Total	17,906,936	5,437,300	5,080,726	30%	28%	93%
Wage Rec't:	9,936,746	2,740,801	2,761,593	28%	28%	101%
Non Wage Rec't:	3,274,187	956,649	859,449	29%	26%	90%
Domestic Dev't	4,228,026	1,632,383	1,363,121	39%	32%	84%
Donor Dev't	467,977	107,467	96,564	23%	21%	90%

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

Budgeted revenue was Shs.17,906,936,000. By the end of quarter one, Shs.5,444,835,000 representing 30% of budgeted revenue had been received. The over performance is because of the Other central transfers of 64% due to the funds that were realised from Ministry of Local Government (shs.107,627,000) for procurement of bicycles that had not been planned for in the quarter and also NUSAF2 funds to a tune of 74% of what was planned in the financial year.. Shs.26,388,000 representing 7% 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, and 23% was the realised from donor funding of which the performance was also very poor because the activities to be implemented by the donors were not falling in this quarter and therefore a few that were planned in quarter one

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Summary: Overview of Revenues and Expenditures

were funded. All funds received were disbursed to the respective departments. Shs.5,444,835,000 representing 30% of the total budget was realised whereas shs.5,080,646,000 representing 93% of the realised funds and 28% of the annual budget was spent by the various sectors. Shs.364,189,000 was unspent balance and was majorly for the Domestic Dev't where only 83% of the released budget was spent due to the contractable works for which the procurement process had not been concluded.

Vote: 557 Butaleja District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	399,953	26,388	7%
Group registration	8,000	0	0%
Park Fees	47,309	5,770	12%
Other Fees and Charges	83,758	0	0%
Miscellaneous	40,000	3,174	8%
Market/Gate Charges	33,000	1,716	5%
Local Service Tax	34,263	6,982	20%
Rent & Rates from other Gov't Units	11,600	0	0%
Inspection Fees		1,053	
Fees from Hospital Private Wings	9,953	0	0%
Educational/Instruction related levies	3,000	0	0%
Agency Fees	3,000	0	0%
Cess on produce	8,000	0	0%
Business licences	38,120	1,795	5%
Application Fees	35,000	640	2%
Animal & Crop Husbandry related levies	2,000	4,658	233%
Land Fees	25,450	600	2%
Royalties	5,500	0	0%
Sale of non-produced government Properties/assets	12,000	0	0%
2a. Discretionary Government Transfers	1,550,615	379,080	24%
Urban Unconditional Grant - Non Wage	105,089	26,272	25%
District Unconditional Grant - Non Wage	378,471	94,618	25%
Transfer of Urban Unconditional Grant - Wage	250,387	47,460	19%
Transfer of District Unconditional Grant - Wage	816,667	210,729	26%
2b. Conditional Government Transfers	13,387,380	3,798,394	28%
Conditional Grant to Women Youth and Disability Grant	10,947	2,737	25%
Conditional Grant to Primary Education	556,815	185,605	33%
Conditional Grant to Primary Salaries	5,286,166	1,618,825	31%
Conditional Grant to Secondary Education	818,656	272,885	33%
Conditional Grant to Secondary Salaries	1,350,014	313,026	23%
Conditional Grant to PHC Salaries	1,679,482	425,573	25%
Conditional Grant to Tertiary Salaries	156,574	38,697	25%
Conditional Grant to NGO Hospitals	23,268	5,817	25%
Conditional transfer for Rural Water	468,982	117,246	25%
Conditional Transfers for Non Wage Community Polytechnics	6,000	2,000	33%
Conditional Grant to SFG	473,118	118,279	25%
Conditional Grant to PHC- Non wage	125,453	31,363	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,495	8,124	25%
Conditional Grant to PAF monitoring	53,241	13,310	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	82,440	7,980	10%
Conditional Grant to Functional Adult Lit	12,002	3,000	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,113	3,778	25%
Conditional Grant to District Hospitals	153,623	38,406	25%
Conditional Grant to Community Devt Assistants Non Wage	16,873	4,218	25%

Vote: 557 Butaleja District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Agric. Ext Salaries	25,601	4,127	16%
Conditional Grant for NAADS	862,612	287,537	33%
Conditional Grant to PHC - development	341,121	85,280	25%
Conditional transfers to DSC Operational Costs	31,082	7,771	25%
Conditional transfers to Production and Marketing	70,319	17,580	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	26,100	19%
Conditional transfers to School Inspection Grant	20,572	5,143	25%
Conditional transfers to Special Grant for PWDs	22,856	5,714	25%
NAADS (Districts) - Wage	238,335	59,584	25%
Conditional Transfers for Non Wage Technical Institutes	180,766	60,255	33%
Roads Rehabilitation Grant	113,735	28,434	25%
2c. Other Government Transfers	1,573,260	1,001,568	64%
PLE MONITORING	7,587	0	0%
Other Transfers from MOLG		107,627	
NUSAF2 SUBPROJECTS	964,989	710,182	74%
NUSAF2 Operations	48,249	13,688	28%
CAIP	29,771	0	0%
Uganda road fund Community roads	44,211	0	0%
Unspent balances – UnConditional Grants		74,900	
FIEFOC	98,000	48	0%
Uganda road fund Urban Busolwe TC	70,624	17,648	25%
Uganda road fund Urban Butaleja TC	63,722	15,952	25%
Uganda road fund District	246,107	61,523	25%
3. Local Development Grant	527,751	131,938	25%
LGMSD (Former LGDP)	527,751	131,938	25%
4. Donor Funding	467,977	107,467	23%
UNEPI	75,000	0	0%
UNICEF	4,461	0	0%
AHIP	12,000	0	0%
PACE	25,000	0	0%
NTD	22,824	39,932	175%
UAC	6,478	0	0%
Global fund	140,000	9,927	7%
GAVI funds		10,779	
WHO/ MOH	19,225	0	0%
SDS	162,990	46,829	29%
Total Revenues	17,906,936	5,444,835	30%

(i) Cummulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 397,644,000/=. By the end of first quarter, Shs 26,388,000 equivalent to 7% of the budgeted revenue had been received. The deviation in performance was caused by utility operators who defaulted in business licences and park fees

(ii) Cummulative Performance for Central Government Transfers

Budgeted revenue was Shs.15,915,713,000. By the end of first quarter, Shs 5,310,980,000 representing 33.4% of budgeted revenue had been received. Of this, 24% was realised from Discretionary government transfers, 25% - Conditional transfers, 64% - Other central transfers due to the funds that were realised from Ministry of Local Government (shs.107,627,000) for procurement of bicycles that had not been planned for in the quarter

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Summary: Cumulative Revenue Performance

(iii) Cumulative Performance for Donor Funding

Budgeted Revenue was Shs.468,787,000. By the end of first quarter, Shs.107,467,000 equivalent to 23% of the budgeted revenue had been received. Of this, Global fund - 9,927,000, GAVI funds - 10,779,000, SDS - shs.46,829,000, NTD - shs.39,932,000

Vote: 557 Butaleja District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	679,546	214,838	32%	169,887	214,838	126%
Conditional Grant to PAF monitoring	31,463	7,144	23%	7,866	7,144	91%
Locally Raised Revenues	14,428	7,498	52%	3,607	7,498	208%
Unspent balances – Other Government Transfers		56,000		0	56,000	
Multi-Sectoral Transfers to LLGs	226,239	33,625	15%	56,560	33,625	59%
District Unconditional Grant - Non Wage	116,027	31,162	27%	29,007	31,162	107%
Transfer of District Unconditional Grant - Wage	291,388	79,410	27%	72,847	79,410	109%
<i>Development Revenues</i>	1,265,778	899,680	71%	316,445	899,680	284%
LGMSD (Former LGDP)	244,889	61,892	25%	61,222	61,892	101%
Other Transfers from Central Government	1,010,058	831,395	82%	252,514	831,395	329%
Multi-Sectoral Transfers to LLGs	10,832	6,394	59%	2,708	6,394	236%
Total Revenues	1,945,324	1,114,518	57%	486,331	1,114,518	229%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	679,546	176,242	26%	169,887	176,242	104%
Wage	401,614	116,281	29%	100,404	116,281	116%
Non Wage	277,932	59,961	22%	69,483	59,961	86%
<i>Development Expenditure</i>	1,265,778	843,817	67%	316,445	843,817	267%
Domestic Development	1,265,778	843,817	67%	316,445	843,817	267%
Donor Development	0	0		0	0	
Total Expenditure	1,945,324	1,020,058	52%	486,331	1,020,058	210%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,597	6%			
<i>Development Balances</i>		55,863	4%			
Domestic Development		55,863	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94,460	5%			

The budgeted revenue for Administration Department for Financial Year 2013/2014 was shs.1,945,324,000. By the end of first quarter, only Shs.1,122,053,000 which represents 58% of the budgeted revenue had been released to the Department. This performance is over and above what was budgeted attributed to shs.831,395,000 received under other government transfers for NUSAF2 projects and procurement of bicycles for LC1 and LC11 chairpersons in 423 villages and 64 parishes respectively. Locally raised revenue of shs.7,498,000 compared to shs.3,607,000 planned to be received in the quarter representing 208% was realised. Shs.56,000,000 from unspent balances that was lying on the general fund account but later used in the department.

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

Departmental unspent funds shs.101,995,000 were for construction of the District head office, retooling and NUSAF2 operations to be used for commissioning of projects.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of administrative buildings constructed	1	0
No. of vehicles purchased	1	0
No. (and type) of capacity building sessions undertaken	513	45
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
Function Cost (US\$ '000)	1,945,324	1,020,058
Cost of Workplan (US\$ '000):	1,945,324	1,020,058

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

The department held two 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 65%.

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	261,397	78,945	30%	65,349	78,945	121%
Conditional Grant to PAF monitoring	4,924	6,166	125%	1,231	6,166	501%
Locally Raised Revenues	14,865	1,525	10%	3,716	1,525	41%
Unspent balances – Other Government Transfers		18,900		0	18,900	
Multi-Sectoral Transfers to LLGs	113,344	19,873	18%	28,336	19,873	70%
District Unconditional Grant - Non Wage	23,180	6,210	27%	5,795	6,210	107%
Transfer of District Unconditional Grant - Wage	105,083	26,271	25%	26,271	26,271	100%
<i>Development Revenues</i>	5,745	1,177	20%	1,436	1,177	82%
Multi-Sectoral Transfers to LLGs	5,745	1,177	20%	1,436	1,177	82%
Total Revenues	267,142	80,122	30%	66,786	80,122	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	261,397	78,470	30%	65,349	78,470	120%
Wage	144,729	36,288	25%	36,182	36,288	100%
Non Wage	116,669	42,182	36%	29,167	42,182	145%
<i>Development Expenditure</i>	5,745	1,177	20%	1,436	1,177	82%
Domestic Development	5,745	1,177	20%	1,436	1,177	82%
Donor Development	0	0		0	0	
Total Expenditure	267,142	79,647	30%	66,786	79,647	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		475	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		475	0%			

Budgeted revenue for Finance Department was Shs.267,142,000. By the end of the first quarter Shs.80,122,000 representing 30% had been released to the Department. This situation was caused by the poor performance of revenue expected from tax parks, land fees and business licences were the utility operators defaulted. In first quarter, a total of Shs.80,122,000 which represents 120% of the quarterly budgeted revenue was released to Finance Department out of which shs.79,647,000 which represents 30% of the annual budget was spent leaving a balance of shs.475,000.

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

A balance of shs.475,000 was to be used to submit reports to Kampala, photocopying and binding services.

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-09-2013	30-09-2013
Value of LG service tax collection	35627000	6982000
Value of Hotel Tax Collected	236000	0
Value of Other Local Revenue Collections	17175000	4551266
Date of Approval of the Annual Workplan to the Council		27-8-2013
Date for presenting draft Budget and Annual workplan to the Council		June 2013
Date for submitting annual LG final accounts to Auditor General		30-9-2013
Function Cost (UShs '000)	267,142	79,647
Cost of Workplan (UShs '000):	267,142	79,647

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**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	500,783	109,841	22%	125,196	109,841	88%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	32,495	8,124	25%	8,124	8,124	100%
Conditional Grant to PAF monitoring	3,731	0	0%	933	0	0%
Conditional transfers to DSC Operational Costs	31,082	7,771	25%	7,771	7,771	100%
Conditional transfers to Salary and Gratuity for LG ele	135,720	26,100	19%	33,930	26,100	77%
Conditional transfers to Councillors allowances and Ex	82,440	7,980	10%	20,610	7,980	39%
Locally Raised Revenues	29,028	2,510	9%	7,257	2,510	35%
Multi-Sectoral Transfers to LLGs	50,288	14,647	29%	12,572	14,647	117%
District Unconditional Grant - Non Wage	49,430	26,916	54%	12,358	26,916	218%
Transfer of District Unconditional Grant - Wage	63,169	15,792	25%	15,792	15,792	100%
Total Revenues	500,783	109,841	22%	125,196	109,841	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	500,783	107,809	22%	125,196	107,809	86%
Wage	235,459	47,265	20%	58,865	47,265	80%
Non Wage	265,324	60,545	23%	66,331	60,545	91%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	500,783	107,809	22%	125,196	107,809	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,031	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,031	0%			

Statutory Bodies section budgeted to receive revenue amounting to Shs.500,783,000 in 2013/2014. By the end of quarter one, Shs.109,841,000 which represents 22% of the budgeted revenue, had been released to the Department. In quarter one a total of Shs.109,841,000 representing 88% of the quarterly budget was released to Statutory bodies section, of this, conditional grant to Contracts Committee was Shs.8,124,000, conditional transfers to Salary and Gratuity for Political Leaders was Shs 26,900,000, Locally raised revenue was Shs.2,233,000, Unconditional grant – non Wage was Shs.26,916,000 representing 218%. Shs.107,809,000 representing 86% of the quarterly budget and shs.2,031,000 was unspent

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

the unspent balance of shs.2,031,000 was due to delayed approval of the district service commission for which the allowances had not been claimed.

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	250	0
No. of Land board meetings	4	0
No. of Auditor General's queries reviewed per LG	60	6
No. of LG PAC reports discussed by Council	42	5
Function Cost (US\$ '000)	500,783	107,809
Cost of Workplan (US\$ '000):	500,783	107,809

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

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	452,075	112,915	25%	112,768	112,915	100%
Conditional Grant to Agric. Ext Salaries	25,601	4,127	16%	6,150	4,127	67%
Conditional Grant to PAF monitoring	1,194	0	0%	298	0	0%
Conditional transfers to Production and Marketing	27,707	17,580	63%	6,927	17,580	254%
NAADS (Districts) - Wage	238,335	59,584	25%	59,584	59,584	100%
Locally Raised Revenues	6,433	0	0%	1,608	0	0%
Multi-Sectoral Transfers to LLGs	35,248	3,982	11%	8,812	3,982	45%
District Unconditional Grant - Non Wage	6,988	0	0%	1,747	0	0%
Transfer of District Unconditional Grant - Wage	110,570	27,642	25%	27,642	27,642	100%
<i>Development Revenues</i>	940,910	290,425	31%	235,227	290,425	123%
Conditional Grant for NAADS	862,612	287,537	33%	215,653	287,537	133%
Conditional transfers to Production and Marketing	42,612	0	0%	10,653	0	0%
Donor Funding	12,000	0	0%	3,000	0	0%
LGMSD (Former LGDP)	10,707	2,500	23%	2,677	2,500	93%
Locally Raised Revenues	1,819	0	0%	455	0	0%
Multi-Sectoral Transfers to LLGs	11,160	388	3%	2,790	388	14%
Total Revenues	1,392,984	403,340	29%	347,996	403,340	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	451,073	97,324	22%	112,768	97,324	86%
Wage	360,805	91,023	25%	90,201	91,023	101%
Non Wage	90,268	6,301	7%	22,567	6,301	28%
<i>Development Expenditure</i>	941,911	283,475	30%	235,478	283,475	120%
Domestic Development	929,911	283,475	30%	232,478	283,475	122%
Donor Development	12,000	0	0%	3,000	0	0%
Total Expenditure	1,392,984	380,799	27%	348,246	380,799	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,591	3%			
<i>Development Balances</i>		6,950	1%			
Domestic Development		6,950	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		22,542	2%			

Budgeted revenue for the Department was Shs.1,392,984,000. By the end of the first quarter Shs.403,340,000 representing 29% had been released to the Department. This situation was caused by release of more NAADS funds. In first quarter, a total of Shs.403,340,000 which represents 116% of the quarterly budgeted revenue was released to the Department. Shs.380,719,000 was spent representing 109% of what was budgeted in the quarter leaving unspent balance of shs.22,622,000

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

shs.22,622,000 representing 2% of what was realised was un spent balance which is meant to pay for other works which needed to go through the procurement process but had not been concluded

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	1	1
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	7000	1750
No. of farmer advisory demonstration workshops	240	60
No. of farmers receiving Agriculture inputs	7000	1750

Function Cost (US\$ '000)	1,100,947	339,019
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Function: 0182 District Production Services

No. of livestock vaccinated	7000	0
No. of livestock by type undertaken in the slaughter slabs	26000	0
No. of fish ponds constructed and maintained	60	0
No. of fish ponds stocked	15	0
No. of tsetse traps deployed and maintained	80	0
No of slaughter slabs constructed	2	0

Function Cost (US\$ '000)	269,634	40,350
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Function: 0183 District Commercial Services

No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	15	0
No of businesses issued with trade licenses	1000	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

Function Cost (US\$ '000)	22,403	1,430
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Cost of Workplan (US\$ '000):	1,392,984	380,799
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By the end of first quarter, the Department had managed to implement a number of outputs; distributed 1 farmer technologies, sensitized 12 sub county farmer forums, held 60 farmer advisory demonstration workshops, distributed agricultural inputs to 1750 farmers. The department did not vaccinate any livestock, it did not stock any fish pond among other priorities, it registered 268 livestock that was undertaken in the slaughter slabs.

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,035,258	505,705	25%	508,815	505,705	99%
Conditional Grant to PHC Salaries	1,679,482	425,573	25%	419,870	425,573	101%
Conditional Grant to PHC- Non wage	125,453	31,363	25%	31,363	31,363	100%
Conditional Grant to District Hospitals	153,623	38,406	25%	38,406	38,406	100%
Conditional Grant to NGO Hospitals	23,268	5,817	25%	5,817	5,817	100%
Conditional Grant to PAF monitoring	895	0	0%	224	0	0%
Locally Raised Revenues	18,672	0	0%	4,668	0	0%
Multi-Sectoral Transfers to LLGs	26,877	4,546	17%	6,719	4,546	68%
District Unconditional Grant - Non Wage	6,988	0	0%	1,747	0	0%
<i>Development Revenues</i>	779,120	180,711	23%	194,780	180,711	93%
Conditional Grant to PHC - development	341,121	85,280	25%	85,280	85,280	100%
Donor Funding	392,265	87,467	22%	98,066	87,467	89%
LGMSD (Former LGDP)	14,002	0	0%	3,500	0	0%
Locally Raised Revenues	2,072	0	0%	518	0	0%
Multi-Sectoral Transfers to LLGs	29,660	7,964	27%	7,415	7,964	107%
Total Revenues	2,814,378	686,416	24%	703,595	686,416	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,035,258	505,705	25%	508,815	505,705	99%
Wage	1,679,482	425,573	25%	419,870	425,573	101%
Non Wage	355,776	80,132	23%	88,944	80,132	90%
<i>Development Expenditure</i>	779,120	96,368	12%	194,780	96,368	49%
Domestic Development	386,855	18,804	5%	96,714	18,804	19%
Donor Development	392,265	77,564	20%	98,066	77,564	79%
Total Expenditure	2,814,378	602,073	21%	703,595	602,073	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		84,342	11%			
Domestic Development		74,440	19%			
Donor Development		9,903	3%			
Total Unspent Balance (Provide details as an annex)		84,342	3%			

The budgeted revenue for Health Department was Shs.2,814,378,000 in 2013/2014. By the end of first quarter, Shs.686,416,000 which represents 24% had been released to the Department. Funds released to the department were spent as follows: Shs.602,073,000 representing 86% of what was budgeted in the quarter was spent. Shs.84,342,000 representing 3% of the funds realised was unspent

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

shs.84,342,000 (3%) of the funds realised that was unspent are for construction of Staff houses, OPD blocks and other infrastructure that were to under go the procurement process which had not been concluded

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	47	30
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	15000	3250
No. and proportion of deliveries in the District/General hospitals	2200	488
Number of total outpatients that visited the District/ General Hospital(s).	80000	20771
Number of inpatients that visited the NGO hospital facility	1300	665
No. and proportion of deliveries conducted in NGO hospitals facilities.	300	73
Number of outpatients that visited the NGO hospital facility	3000	1361
No of healthcentres constructed	2	0
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	5	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	1	0
No of OPD and other wards constructed (PRDP)	1	1
Number of trained health workers in health centers	139	130
No. of trained health related training sessions held.	3	0
Number of outpatients that visited the Govt. health facilities.	200000	63793
Number of inpatients that visited the Govt. health facilities.	15000	2198
No. and proportion of deliveries conducted in the Govt. health facilities	1600	996
%age of approved posts filled with qualified health workers	48	46
No. of children immunized with Pentavalent vaccine	10000	1907
Function Cost (US\$ '000)	2,814,378	602,073
Cost of Workplan (US\$ '000):	2,814,378	602,073

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 45% of qualified staff, maternity wards, OPD and other wards had not been completed though the process was on, 63,995 outpatients visited the Govt. health facilities whereas 2,500 outpatients visited the NGO hospital facility, 63793 outpatients visited the District/ General Hospital.

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,449,645	2,511,333	30%	2,112,411	2,511,333	119%
Conditional Grant to Tertiary Salaries	156,574	38,697	25%	39,144	38,697	99%
Conditional Grant to Primary Salaries	5,286,166	1,618,825	31%	1,321,542	1,618,825	122%
Conditional Grant to Secondary Salaries	1,350,014	313,026	23%	337,503	313,026	93%
Conditional Grant to Primary Education	556,815	185,605	33%	139,204	185,605	133%
Conditional Grant to Secondary Education	818,656	272,885	33%	204,664	272,885	133%
Conditional transfers to School Inspection Grant	20,572	5,143	25%	5,143	5,143	100%
Conditional Transfers for Non Wage Community Polyt	6,000	2,000	33%	1,500	2,000	133%
Conditional Transfers for Non Wage Technical Institut	180,766	60,255	33%	45,192	60,255	133%
Locally Raised Revenues	11,537	0	0%	2,884	0	0%
Other Transfers from Central Government	7,587	0	0%	1,897	0	0%
Multi-Sectoral Transfers to LLGs	1,327	0	0%	332	0	0%
District Unconditional Grant - Non Wage	9,783	3,935	40%	2,446	3,935	161%
Transfer of District Unconditional Grant - Wage	43,848	10,962	25%	10,962	10,962	100%
<i>Development Revenues</i>	532,866	124,336	23%	133,217	124,336	93%
Conditional Grant to SFG	473,118	118,279	25%	118,279	118,279	100%
LGMSD (Former LGDP)	12,354	3,490	28%	3,089	3,490	113%
Locally Raised Revenues	1,373	0	0%	343	0	0%
Multi-Sectoral Transfers to LLGs	46,021	2,567	6%	11,505	2,567	22%
Total Revenues	8,982,511	2,635,670	29%	2,245,628	2,635,670	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,449,646	2,511,333	30%	2,112,411	2,511,333	119%
Wage	6,836,603	1,981,511	29%	1,709,151	1,981,511	116%
Non Wage	1,613,043	529,823	33%	403,261	529,823	131%
<i>Development Expenditure</i>	532,866	80,484	15%	133,217	80,484	60%
Domestic Development	532,866	80,484	15%	133,217	80,484	60%
Donor Development	0	0		0	0	
Total Expenditure	8,982,512	2,591,818	29%	2,245,628	2,591,818	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		43,852	8%			
Domestic Development		43,852	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,852	0%			

Budgeted revenue for Education Department was Shs 8,982,511,665 in 2013/2014. By the end of the first quarter, Shs.2,635,670,000 representing 29% of the budgeted revenue to be used on Primary , tertiary and Secondary Teachers' salaries and traditional staff salaries, UPE and USE grants and School inspection in the quarter. Shs.2,591,818,000 representing 115% of what was realised in the quarter was spent and the over performance was due to an increment in the primary teachers' salary that was not planned in the quarter. Shs.43,852,000 was unspent.

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

unspent balance of shs.43,852,000 is for payment of the works contracted for which the procurement process had not been concluded.

(ii) Highlights of Physical Performance

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1188	1188
No. of qualified primary teachers	1088	1188
No. of pupils enrolled in UPE	82450	82450
No. of student drop-outs	480	82
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	3900	0
No. of classrooms constructed in UPE	4	1
No. of classrooms constructed in UPE (PRDP)	2	2
No. of latrine stances constructed	20	1
No. of latrine stances constructed (PRDP)	4	0
No. of primary schools receiving furniture	72	10
No. of primary schools receiving furniture (PRDP)	56	0
Function Cost (US\$ '000)	6,377,175	1,884,914
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	260	260
No. of students passing O level	320	0
No. of students sitting O level	2700	0
No. of students enrolled in USE	6540	6800
Function Cost (US\$ '000)	2,168,670	585,911
Function: 0783 Skills Development		
No. of students in tertiary education	440	440
No. Of tertiary education Instructors paid salaries	60	60
Function Cost (US\$ '000)	343,340	100,952
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	126	126
No. of secondary schools inspected in quarter	11	19
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	92,627	20,040
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	2	1
Function Cost (US\$ '000)	700	0
Cost of Workplan (US\$ '000):	8,982,512	2,591,818

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 82450 pupils, inspected 126 primary schools, provided an inspection report to council and the Ministry of education, only one child was attending SNE facilities, 6800 students were enrolled in USE

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	428,635	82,194	19%	107,159	82,194	77%
Conditional Grant to PAF monitoring	1,492	0	0%	373	0	0%
Locally Raised Revenues	8,719	0	0%	2,180	0	0%
Other Transfers from Central Government	279,292	61,523	22%	69,823	61,523	88%
Multi-Sectoral Transfers to LLGs	93,112	3,382	4%	23,278	3,382	15%
District Unconditional Grant - Non Wage	9,783	8,230	84%	2,446	8,230	337%
Transfer of District Unconditional Grant - Wage	36,237	9,059	25%	9,059	9,059	100%
<i>Development Revenues</i>	454,454	87,254	19%	113,613	87,254	77%
Roads Rehabilitation Grant	113,735	28,434	25%	28,434	28,434	100%
LGMSD (Former LGDP)	27,097	20,019	74%	6,774	20,019	296%
Locally Raised Revenues	89,354	0	0%	22,338	0	0%
Multi-Sectoral Transfers to LLGs	224,268	38,801	17%	56,067	38,801	69%
Total Revenues	883,089	169,447	19%	220,772	169,447	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	428,635	65,239	15%	107,159	65,239	61%
Wage	79,170	12,441	16%	19,792	12,441	63%
Non Wage	349,465	52,798	15%	87,366	52,798	60%
<i>Development Expenditure</i>	864,289	72,319	8%	216,072	72,319	33%
Domestic Development	864,289	72,319	8%	216,072	72,319	33%
Donor Development	0	0		0	0	
Total Expenditure	1,292,924	137,558	11%	323,231	137,558	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,955	4%			
<i>Development Balances</i>		14,934	3%			
Domestic Development		14,934	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,889	2%			

Budgeted revenue for Roads and Engineering Department was Shs.883,089,082. By the end of the first quarter, Shs.169,447,000 representing 19% of the budgeted revenue had been released to the Department. In the quarter, Shs.169,447,461 was received by the Department which represents 78% of the quarterly planned budget out of which only shs.137,558,000 representing 11% was spent, Departmental unspent balance was shs.31,889,000 representing 2% of the total planned budget.

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

Departmental unspent balance was shs31,889,000 representing 2% of the total planned budget was for ongoing works of periodic and routine road maintenance.

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	68	7
Length in Km of District roads maintained.	3	4
Length in Km. of rural roads constructed	2	0
Length in Km. of rural roads rehabilitated		2
Function Cost (UShs '000)	1,284,024	137,558
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	8,900	0
Cost of Workplan (UShs '000):	1,292,924	137,558

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

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,600	0	0%	900	0	0%
Locally Raised Revenues	3,600	0	0%	900	0	0%
<i>Development Revenues</i>	481,154	120,070	25%	120,288	120,070	100%
Conditional transfer for Rural Water	468,982	117,246	25%	117,246	117,246	100%
LGMSD (Former LGDP)	10,954	2,825	26%	2,739	2,825	103%
Locally Raised Revenues	1,217	0	0%	304	0	0%
Total Revenues	484,754	120,070	25%	121,188	120,070	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,600	0	0%	900	0	0%
Wage	0	0		0	0	
Non Wage	3,600	0	0%	900	0	0%
<i>Development Expenditure</i>	481,154	61,247	13%	120,288	61,247	51%
Domestic Development	481,154	61,247	13%	120,288	61,247	51%
Donor Development	0	0		0	0	
Total Expenditure	484,754	61,247	13%	121,188	61,247	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		58,824	12%			
Domestic Development		58,824	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,824	12%			

Budgeted revenue for Water sector was Shs.484,754,000. By the end of the first quarter, Shs.120,070,000 representing 25% of the budgeted revenue had been released to the Department. In the first quarter, Shs.120,070,000 representing 99% was received by the Department, shs.61,247,000 was spent in the quarter representing 51%. Unspent balance was shs.58,824,000 representing 12% of the total planned budget.

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

Unspent balance was shs.58,824,000 representing 12% of the total realised budget is for works contracted out in drilling and rehabilitation of deep and shallow wells for which the procurement process had not been concluded.

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	144	35
No. of water points tested for quality	93	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	93	0
No. of water points rehabilitated	11	3
% of rural water point sources functional (Shallow Wells)	62	8
No. of water and Sanitation promotional events undertaken	20	5
No. of water user committees formed.	18	9
No. Of Water User Committee members trained	18	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes rehabilitated	5	0
No. of deep boreholes rehabilitated (PRDP)	3	3
Function Cost (US\$ '000)	484,754	61,247
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	484,754	61,247

9 Bh under WVU, 3 under rural water and feed back /advocacy meeting Conducted 13 (1 district,12LLG) advocacy meetings, 14 post construction support to WUCs, 1 monitoring visit, 1DWSC meeting, 1 SMs meeting, reports perepared and submitted to the MWE and other relevevant ministries. 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.

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,389	15,136	18%	20,847	15,136	73%
Conditional Grant to PAF monitoring	298	0	0%	75	0	0%
Conditional Grant to District Natural Res. - Wetlands (15,113	3,778	25%	3,778	3,778	100%
Locally Raised Revenues	7,719	0	0%	1,930	0	0%
Multi-Sectoral Transfers to LLGs	6,440	0	0%	1,610	0	0%
District Unconditional Grant - Non Wage	8,385	0	0%	2,096	0	0%
Transfer of District Unconditional Grant - Wage	45,434	11,358	25%	11,358	11,358	100%
<i>Development Revenues</i>	100,607	0	0%	25,152	0	0%
Other Transfers from Central Government	98,000	0	0%	24,500	0	0%
Multi-Sectoral Transfers to LLGs	2,607	0	0%	652	0	0%
Total Revenues	183,996	15,136	8%	45,999	15,136	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,389	15,135	18%	20,847	15,135	73%
Wage	45,434	11,358	25%	11,358	11,358	100%
Non Wage	37,956	3,777	10%	9,489	3,777	40%
<i>Development Expenditure</i>	100,607	0	0%	25,152	0	0%
Domestic Development	100,607	0	0%	25,152	0	0%
Donor Development	0	0		0	0	
Total Expenditure	183,996	15,135	8%	45,999	15,135	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The budgeted revenue for the department was Shs.183,996,000. At the end of the first quarter, only shs.15,136,000 representing 8% of the budgeted revenue had been received. In the first quarter, the department received revenue amounting to Shs.15,136,000 which represents 33% of the quarterly planned budget. Of these funds, shs.15,135,000 representing 33% of the quarterly planned budget was spent leaving almost no unspent balance.

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

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	100000	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	1	0
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring (PRDP)	60	500
No. of monitoring and compliance surveys undertaken	12	0
No. of environmental monitoring visits conducted (PRDP)	12	0
No. of new land disputes settled within FY	12	0
Function Cost (US\$ '000)	183,996	15,135
Cost of Workplan (US\$ '000):	183,996	15,135

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**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	233,204	47,082	20%	58,301	47,082	81%
Conditional Grant to Functional Adult Lit	12,002	3,000	25%	3,000	3,000	100%
Conditional Grant to PAF monitoring	149	0	0%	37	0	0%
Conditional Grant to Community Devt Assistants Non	16,873	4,218	25%	4,218	4,218	100%
Conditional Grant to Women Youth and Disability Gr	10,947	2,737	25%	2,737	2,737	100%
Conditional transfers to Special Grant for PWDs	22,856	5,714	25%	5,714	5,714	100%
Locally Raised Revenues	6,433	0	0%	1,608	0	0%
Multi-Sectoral Transfers to LLGs	49,300	4,498	9%	12,325	4,498	36%
District Unconditional Grant - Non Wage	6,988	0	0%	1,747	0	0%
Transfer of District Unconditional Grant - Wage	107,657	26,914	25%	26,914	26,914	100%
<i>Development Revenues</i>	116,972	34,113	29%	29,243	34,113	117%
Donor Funding	59,000	20,000	34%	14,750	20,000	136%
LGMSD (Former LGDP)	54,531	13,633	25%	13,633	13,633	100%
Multi-Sectoral Transfers to LLGs	3,441	480	14%	860	480	56%
Total Revenues	350,176	81,194	23%	87,544	81,194	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	233,204	45,311	19%	58,301	45,311	78%
Wage	123,330	31,413	25%	30,833	31,413	102%
Non Wage	109,874	13,899	13%	27,468	13,899	51%
<i>Development Expenditure</i>	116,972	19,000	16%	29,243	19,000	65%
Domestic Development	57,972	0	0%	14,493	0	0%
Donor Development	59,000	19,000	32%	14,750	19,000	129%
Total Expenditure	350,176	64,311	18%	87,544	64,311	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,770	1%			
<i>Development Balances</i>		15,113	13%			
Domestic Development		14,113	24%			
Donor Development		1,000	2%			
Total Unspent Balance (Provide details as an annex)		16,883	5%			

Budgeted revenue for the Department was Shs.350,176,000. By the end of first quarter, Shs.81,194,000 representing 23% had been received by the Department. In the first quarter, shs.81,194,000 representing 93% of the quarterly budget was released to the Department. Shs.64,311,000 representing 73% of the quarterly budgeted plan was spent leaving a balance of shs.16,883,000 representing 5% of the realised revenue.

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

shs.16,883,000 representing 5% was not spent because the targeted communities under CDD had not met the required conditions and therefore funds could not be transferred.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1081 Community Mobilisation and Empowerment

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	89	12
No. FAL Learners Trained	720	720
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (UShs '000)	350,176	64,311
Cost of Workplan (UShs '000):	350,176	64,311

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 12 children, trained 720 FAL learners and supported one youth and women council.

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,689	10,676	23%	11,422	10,676	93%
Conditional Grant to PAF monitoring	6,964	0	0%	1,741	0	0%
Locally Raised Revenues	12,865	0	0%	3,216	0	0%
District Unconditional Grant - Non Wage	12,578	7,356	58%	3,144	7,356	234%
Transfer of District Unconditional Grant - Wage	13,282	3,320	25%	3,320	3,320	100%
<i>Development Revenues</i>	17,397	2,085	12%	4,349	2,085	48%
Donor Funding	4,712	0	0%	1,178	0	0%
LGMSD (Former LGDP)	10,766	2,085	19%	2,692	2,085	77%
Locally Raised Revenues	1,919	0	0%	480	0	0%
Total Revenues	63,086	12,761	20%	15,772	12,761	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,689	9,688	21%	12,834	9,688	75%
Wage	13,282	3,320	25%	3,320	3,320	100%
Non Wage	32,407	6,368	20%	9,514	6,368	67%
<i>Development Expenditure</i>	17,397	1,798	10%	5,275	1,798	34%
Domestic Development	12,685	1,798	14%	4,102	1,798	44%
Donor Development	4,712	0	0%	1,173	0	0%
Total Expenditure	63,086	11,486	18%	18,109	11,486	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		988	2%			
<i>Development Balances</i>		287	2%			
Domestic Development		287	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,275	2%			

The budgeted revenue for the Planning Unit was Shs.67,745,000. At the end of the first quarter, only shs.12,761,000 representing 20% of the budgeted revenue had been received. In the first quarter, the Planning Unit received revenue amounting to Shs.12,761,000 which represents 81% of the quarter budget. Of these funds shs.11,486,000 representing 63% of the quarterly budget was spent whereas Shs.1,275,000 representing 2% of the funds realised was not spent.

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

Shs.1,275,000 representing 2% of the funds realised was not spent but was to pay for photocopying services.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<i>Function Cost (UShs '000)</i>	63,086	11,486
Cost of Workplan (UShs '000):	63,086	11,486

By the end of first quarter, the Department had managed to implement a number of outputs under its function to

Vote: 557 Butaleja District

2013/14 Quarter 1

Workplan 10: Planning

facilitate and coordinate the process of development planning and budgeting both at the district and LLG levels, to strengthen the capacity to monitor development projects and programmes and to strengthen and improve Data Collection and Management. So far, conducted 3 Technical Planning Committee meetings, prepared and submitted work plans and reports to relevant Ministries and reports and Monitored LGMSD projects under implementation in the District, coordinated SDS program.

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,713	8,784	23%	9,678	8,784	91%
Conditional Grant to PAF monitoring	2,130	0	0%	533	0	0%
Locally Raised Revenues	5,815	0	0%	1,454	0	0%
Multi-Sectoral Transfers to LLGs	24,792	5,347	22%	6,198	5,347	86%
District Unconditional Grant - Non Wage	5,976	3,437	58%	1,494	3,437	230%
Total Revenues	38,713	8,784	23%	9,678	8,784	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,713	8,784	23%	9,678	8,784	91%
Wage	16,839	5,120	30%	4,210	5,120	122%
Non Wage	21,874	3,664	17%	5,468	3,664	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	38,713	8,784	23%	9,678	8,784	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Internal Audit budgeted revenue was Shs.38,713,000. By the end of the first quarter, only shs.8,784,000 representing 23% of budgeted revenue had been released to the Department which represents 91% of the quarterly budget. All the funds were used in the the department.

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

All the funds were used in the the department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15 - 7- 2014	16-10-2013
Function Cost (UShs '000)	38,713	8,784
Cost of Workplan (UShs '000):	38,713	8,784

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

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

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

General Staff Salaries		97,845
Allowances		18,607
Welfare and Entertainment		171
Printing, Stationery, Photocopying and Binding		2,437
Bank Charges and other Bank related costs		168
General Supply of Goods and Services		831,497
Fuel, Lubricants and Oils		11,423
Maintenance - Vehicles		3,179
Wage Rec't:	72,847	97,845
Non Wage Rec't:	35,609	35,985
Domestic Dev't:	247,336	831,497
Donor Dev't:	0	
Total	355,791	965,328

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, Leave roster made
and general office operation,

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, Leave roster made
and general office operation,

Allowances		2,043
Fuel, Lubricants and Oils		288
Wage Rec't:		
Non Wage Rec't:	2,373	2,331
Domestic Dev't:		
Donor Dev't:		
Total	2,373	2,331

Output: Capacity Building for HLG

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	yes (one capacity building plan in place)	Yes (one capacity building plan in place)
No. (and type) of capacity building sessions undertaken	100 (post graduate studies in management, 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)	45 (mentoring of HODs and LLG staff done)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,256
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,533	1,706
<i>Donor Dev't:</i>		
Total	9,533	1,706
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board 10 Sub-counties 2 Town Councils 1 Town Board)	65 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board 10 Sub-counties 2 Town Councils 1 Town Board)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,196
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,349	2,196
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,349	2,196
Output: Public Information Dissemination		
Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative	Public relations activities promoted District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance
<i>Allowances</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		150

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,149	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,149	420

Output: PRDP-Monitoring

No. of monitoring visits conducted	1 (PRDP projects monitored)	1 (PRDP projects monitored)
No. of monitoring reports generated	1 (1monitoring report prepared and submitted to OPM)	1 (1monitoring report prepared and submitted to OPM)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,548
<i>Printing, Stationery, Photocopying and Binding</i>		195
<i>Fuel, Lubricants and Oils</i>		1,478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,375	4,220
<i>Donor Dev't:</i>		
Total	4,375	4,220

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

No. of existing administrative buildings rehabilitated	0 0	0 (N/A)
No. of solar panels purchased and installed	0 0	0 (n/a)
No. of administrative buildings constructed	1 (Butaleja District head office administration block constructed.)	0 (not implemented)
Non Standard Outputs:	a 4 stance lined pit latrine constructed at CAO's Office	
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,493	0
<i>Donor Dev't:</i>		0
Total	52,493	0

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

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30-09-2013 (MOFPED, MOLG, Auditor General)	30-09-2013 (Auditor General)
	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft final accounts)	Draft Final Accounts (Actual Revenue and Expenditure) submitted to Auditor General on 30th September 2013)
Non Standard Outputs:	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and NAADS.	Budget allocations made, IPFs disbursed, general office operations, goods and services procured, co-financing done to LGMSD and NAADS.
Computer Supplies and IT Services		900
Welfare and Entertainment		1,718
Printing, Stationery, Photocopying and Binding		108
Bank Charges and other Bank related costs		198
Financial and related costs (e.g. Shortages, pilfrages etc.)		2,447
Information and Communications Technology		1,368
Fuel, Lubricants and Oils		5,014
General Staff Salaries		26,271
Allowances		3,285
Wage Rec't:	26,271	26,271
Non Wage Rec't:	6,463	15,037
Domestic Dev't:		
Donor Dev't:	0	
Total	32,734	41,308

Output: Revenue Management and Collection Services

Value of LG service tax collection	6350000 (District, 10 sub-counties and 2 Town councils 26,350,000 - Local Service Tax from staff 2,625,814- Local Service tax from Business community and Local Hotel Tax)	6982000 (District, Busolwe Hospital, 10 sub-counties and 2 Town Councils)
Value of Hotel Tax Collected	10000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)	0 (Assessment and enumeration not yet done)
Value of Other Local Revenue Collections	1000000 (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)	4551266 (District and 10 sub-counties Application fee, rent and rents, market, park fees, slaughter, Business license, Cess tax, operation permit, revenue from departments)

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments

Revenue mobilization done, market assessment done

Allowances		1,476
Fuel, Lubricants and Oils		756
Wage Rec't:		
Non Wage Rec't:	2,205	2,232
Domestic Dev't:		
Donor Dev't:		
Total	2,205	2,232

Output: LG Expenditure mangement Services

Non Standard Outputs:

Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared

Accounting books procured, accounting records posted, bank reconciliations prepared, quarterly financial statements prepared

Allowances		6,115
Printing, Stationery, Photocopying and Binding		6
General Supply of Goods and Services		8,936
Wage Rec't:		
Non Wage Rec't:	2,075	15,057
Domestic Dev't:		
Donor Dev't:		
Total	2,075	15,057

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 done, staff welfare done, general supply of goods and services

General Staff Salaries		44,578
Allowances		24,207
Wage Rec't:	49,722	44,578
Non Wage Rec't:	25,814	24,207

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Total	75,537	68,785
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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>		854
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<i>Welfare and Entertainment</i>		1,624
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Wage Rec't:

<i>Non Wage Rec't:</i>	5,075	2,478
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*Domestic Dev't:**Donor Dev't:*

Total	5,075	2,478
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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, Office renovation carried out, office equipment p

<i>Allowances</i>		550
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<i>Retrenchment costs</i>		2,800
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<i>Welfare and Entertainment</i>		322
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<i>Printing, Stationery, Photocopying and Binding</i>		643
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<i>Bank Charges and other Bank related costs</i>		158
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<i>Subscriptions</i>		400
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<i>Fuel, Lubricants and Oils</i>		600
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<i>Maintenance Machinery, Equipment and Furniture</i>		407
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<i>Wage Rec't:</i>	5,850	
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<i>Non Wage Rec't:</i>	8,251	5,880
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*Domestic Dev't:**Donor Dev't:*

Total	14,101	5,880
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Output: LG Land management services

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Land board meetings	1 (1 meetings to be held at the district headquarters)	0 (not done)
	Discussion and approval of both freehold & leasehold)	
No. of land applications (registration, renewal, lease extensions) cleared	50 (2 Town Councils & 10 Sub-counties)	0 (not done)
	10 Leasehold 40 Freehold)	
Non Standard Outputs:	Travel inland done General supply of goods and services done Staff welfare, survey control points transferred, preparation and submission of reports, consultative meetings, survey equipment procured	community sensitisation on land registration and management conducted, Induction and training of area land committees done.
Allowances		1,440
Printing, Stationery, Photocopying and Binding		140
Fuel, Lubricants and Oils		210
Wage Rec't:		
Non Wage Rec't:	3,101	1,790
Domestic Dev't:		
Donor Dev't:		
Total	3,101	1,790

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	15 (District, 2 Town Councils and 10 Sub-counties)	6 (1 Annual Auditor General's report 1 Special Investigation)
	1 Annual Auditor General's report 1 Special Investigation)	
No. of LG PAC reports discussed by Council	10 (District, 2 Town Councils and 7 Sub-counties)	5 (District, 2 Town Councils and 7 Sub-counties)
	1 Auditor General's report 4 Quarterly Internal Audit reports 1 NAADS Audit report 20 Sub-county Reports and 6 Town Council reports)	1 Auditor General's report 1 Quarterly Internal Audit reports 1 NAADS Audit report 1 Sub-county Reports and 1 Town Council reports)
Non Standard Outputs:	Field site visits for verification carried out	Field site visits for verification carried out, reports submitted.
Allowances		2,710
Travel Inland		445
Wage Rec't:		
Non Wage Rec't:	3,814	3,155
Domestic Dev't:		

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,814	3,155
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Output: LG Political and executive oversight

Non Standard Outputs:

Salary for the elected political leaders paid, 1
Council meeting held
3 Executive meetings held
Saving for Chairman's vehicle
General supply of goods and services
Subscription to ULGA done

Salary for the elected political leaders paid, 1
Council meeting held
3 Executive meetings held
Saving for Chairman's vehicle
General supply of goods and services
Subscription to ULGA done

<i>Allowances</i>		5,400
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<i>Fuel, Lubricants and Oils</i>		4,254
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Wage Rec't:

<i>Non Wage Rec't:</i>	9,576	9,654
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*Domestic Dev't:**Donor Dev't:*

Total	9,576	9,654
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Output: Standing Committees Services

Non Standard Outputs:

1 Committee meeting held for 4 Standing
Committees

1 Committee meeting held for 4 Standing
Committees

<i>Allowances</i>		1,420
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,421	1,420
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*Domestic Dev't:**Donor Dev't:*

Total	1,421	1,420
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**No. of technologies distributed by
farmer type

1 (District NAADS coordinators paid, annual
review meetings held, technical and financial audits
conducted, farmers trained, farmer forum
meetings held, secretariate planning meetinds
attended, mobilisation and sensitisation meetings
held, District Farmer for a meetings held, Capacity
development og HLFO carried out)

1 (1District NAADS coordinator paid,1 technical
and 1financial audits conducted, farmers
trained,1 farmer forum meetings held,
1secretariate planning meetings attended,
mobilisation and sensitisation meetings held,
1District Farmer for a meetings held.)

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

DARST facilitated, capacity building of SNCS and AASPS, vehicle maintained and insurance paid. Fuel drawn for supervision, monitoring, stationary procured,

1DARST facilitated, 0 capacity building of SNCS and AASPS, 1 vehicle maintained and insurance paid. Fuel drawn for supervision, monitoring, stationary procured,

General Staff Salaries		60,599
Allowances		6,656
Social Security Contributions (NSSF)		492
Printing, Stationery, Photocopying and Binding		694
Bank Charges and other Bank related costs		295
Telecommunications		687
General Supply of Goods and Services		2,028
Fuel, Lubricants and Oils		3,721
Wage Rec't:	59,584	55,933
Non Wage Rec't:		0
Domestic Dev't:	15,054	19,240
Donor Dev't:		0
Total	74,638	75,173

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

No. of farmers receiving Agriculture inputs	1750 (10 Sub-counties & 2 Town councils)	1750 (10 Sub-counties & 2 Town councils)
	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,
No. of farmer advisory demonstration workshops	60 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))	60 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))
No. of farmers accessing advisory services	1750 (10 Subcounties & 2 Town Councils)	1750 (10 Subcounties & 2 Town Councils)
	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers)	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers)
No. of functional Sub County Farmer Forums	12 (shs.792,194,000= to be transferred to 10 Sub counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)	12 (shs.223,194,000= transferred to 10 Sub counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)
Non Standard Outputs:		N/A
Transfers to other gov't units(capital)		263,847
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	198,048	263,847
Donor Dev't:	0	0
Total	198,048	263,847

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Production staffsalaries paid ,
Quarterly planning and review meeting held, 3
monthly departmental meetings held,
Quarterly reports submitted and consultations
to head quarters made,
monitoring and supervision of sub county
activities conducted,
2

production staffsalaries paid ,
Quarterly planning and review meeting held, 3
monthly departmental meetings held,
Quarterly reports submitted and consultations
to head quarters made,
monitoring and supervision of sub county
activities conducted,
2

<i>General Staff Salaries</i>		27,642
<i>Allowances</i>		1,403
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Bank Charges and other Bank related costs</i>		101
<i>Agricultural Extension wage</i>		4,127
<i>Fuel, Lubricants and Oils</i>		636
<i>Wage Rec't:</i>	27,642	31,769
<i>Non Wage Rec't:</i>	10,491	2,230
<i>Domestic Dev't:</i>	1,190	0
<i>Donor Dev't:</i>	3,000	
Total	42,323	33,999

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 0

0 (N/A)

Non Standard Outputs:

crop data collected and disminated in all the 12
LLGs, rice enhancement activities (200
farmers), and conduct supervision on striga
weed control.

crop data collected and disminated in all the 6
LLGs, rice enhancement activities (200 farmers),

<i>Allowances</i>		580
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,425	1,000
<i>Domestic Dev't:</i>	900	0
<i>Donor Dev't:</i>		
Total	2,325	1,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed

0

0 (N/A)

No. of livestock vaccinated

1750 (cattle treatment conducted in all LLGs)

0 (not yet implemented)

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of livestock by type undertaken in the slaughter slabs	6500 (1750 heads of cattle, 2000 goats, 250 sheep, 2500 pigs to be taken to slaughter slabs in all sub counties of the district.)	0 (N/A)
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 acar	livestock data collected from all the 6 LLG, 60 cattle traders

Allowances 696

Fuel, Lubricants and Oils 284

Wage Rec't:

Non Wage Rec't: 2,125 980

Domestic Dev't: 4,500 0

Donor Dev't:

Total 6,625 980

Output: Fisheries regulation

No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	20 (60 fish ponds stocked and managed in the 12 lower local governments)	0 (N/A)
Quantity of fish harvested	0	0 (N/A)
Non Standard Outputs:	10 follow ups on fish farmers made in stocked ponds, 20,000 cat fish fingerlings procured, improved management of Stock ponds	N/A

Wage Rec't:

Non Wage Rec't: 200 0

Domestic Dev't: 1,566 0

Donor Dev't:

Total 1,766 0

Function: District Commercial Services**1. Higher LG Services****Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	0 0	0 (N/A)
No of businesses assisted in business registration process	0	0 (N/A)
No of awareness radio shows participated in	0 0	0 (not implemented)
Non Standard Outputs:	farmers and traders trained in business management skills (financial management)	25 farmers and traders trained in business management skills (financial management)

Allowances 1,200

Special Meals and Drinks 150

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	1,350
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*Domestic Dev't:**Donor Dev't:*

Total	250	1,350
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Output: Market Linkage Services

No. of market information reports disseminated	2 (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	3 (producer groups linked to markets through UEPB)	0 (Not implemented)
Non Standard Outputs:		market survey conducted

Wage Rec't:

<i>Non Wage Rec't:</i>	558	0
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*Domestic Dev't:**Donor Dev't:*

Total	558	0
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	0 (N/A)
No of cooperative groups supervised	3 (Supervision of 12 cooperative societies in the district conducted)	0 (Not implemented)
No. of cooperative groups mobilised for registration	2 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	550	0
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*Domestic Dev't:**Donor Dev't:*

Total	550	0
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Output: Industrial Development Services

No. of producer groups identified for collective value addition support	2 (producer groups identified for collective value addition)	0 (N/A)
No. of value addition facilities in the district	4 (value addition facilities established)	0 (N/A)
A report on the nature of value addition support existing and needed	0	NO (N/A)

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of opportunities identified for industrial development 3 (opportunities for industrial development identified) 0 (Not implemented)

Non Standard Outputs: 500 farmers trained on post harvest handling and value addition, value chain equipment (gnut grinding machine) procured and installed Not implemented

data on value addition facilities collected

Fuel, Lubricants and Oils 80

Wage Rec't:

Non Wage Rec't: 177 80

Domestic Dev't: 3,442 0

Donor Dev't:

Total **3,618** **80**

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)

Allowances 3,196

Books, Periodicals and Newspapers 126

Welfare and Entertainment 200

Printing, Stationery, Photocopying and Binding 185

Small Office Equipment 539

Bank Charges and other Bank related costs 23

District PHC wage 425,573

Telecommunications 100

Electricity 275

Travel Inland 502

Fuel, Lubricants and Oils 268

Maintenance - Vehicles 408

Maintenance Machinery, Equipment and Furniture 450

Donations 77,564

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>	419,870	425,573
<i>Non Wage Rec't:</i>	10,995	6,273
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	98,066	77,564
Total	528,932	509,410

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

Number of total outpatients that visited the District/ General Hospital(s).	20000 (Busolwe hospital 20000 patients expected to be attended to the outpatient department.)	20771 (Busolwe hospital 20771 patients attended to in the outpatient department.)
No. and proportion of deliveries in the District/General hospitals	80 (Busolwe Hospital 2200 Deliveries to be conducted)	488 (Busolwe Hospital 488 Deliveries conducted)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3000 (Busolwe hospital 1000 Major operations, 12,000 Minor operations to be conducted)	3250 (3250 inpatients were registered in Busolwe Hospital.)
%age of approved posts filled with trained health workers	45 (Busolwe hospital 2 Medical Officer 14 Midwives 23 Nurses 13 AHPs)	30 (14 Midwives 23 Nurses 13 AHPs)
Non Standard Outputs:	Hospital board meetings to be conducted, quarterly integrated support supervision to be conducted, Active search to be carried out, compilation and submission of reports to the line ministries, meetings to be conducted	Hospital board meetings conducted, quarterly integrated support supervision conducted, compilation and submission of reports to the line ministries, meetings conducted, fuel procured, vehicles maintained, cleaning services paid.
<i>Transfers to other gov't units(current)</i>		38,406
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,247	38,406
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	40,247	38,406

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	750 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 1600 OPD Attendance, 1200 DPT 3, 150 IPT2, 900 ANC attendances to be registered.)	1361 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 1361 patients were attended to in the out patient department.)
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Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in NGO hospitals facilities.	75 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	73 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	75normal deliveries,)	73 normal deliveries conducted)
Number of inpatients that visited the NGO hospital facility	300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	665 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	Outreaches to be carried out, procure drugs, carry out PMTCT services.)	665 patients were registered in the inpatient department)
Non Standard Outputs:	96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out,	24 outreaches were conducted, drugs were procured, HCT/PMTCT services were carried out,
<i>Transfers to other gov't units(current)</i>		5,817
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,892	5,817
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	5,892	5,817

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.)	1907 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (N/A)
%age of approved posts filled with qualified health workers	30 (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.)	46 (usaba 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. and proportion of deliveries conducted in the Govt. health facilities	400 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)	996 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)
Number of inpatients that visited the Govt. health facilities.	3750 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)	2198 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Busabi HC III, .)

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,018	0
Donor Dev't:		0
Total	4,018	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0	1 (Completion of 1 staff housing unit at Namulo HC II in Himutu Sub County)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,580	0
Donor Dev't:		0
Total	8,580	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	1 (Staff houses completed at Madungha HC II in Nawanjofu Sub County & Nakwasi HC III in Butaleja S/County in Nakwasi Parish, Construction of 3 staff houses at Budumba HC III in Mabale parish in Budumba Sub County, Naweyo HC III at Naweyo parish in Naweyo Sub County and Nabiganda HC III at Nabiganda Parish in Kachonga Sub County.)	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	53,936	0
Donor Dev't:		0
Total	53,936	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	0 (N/A)
No of maternity wards constructed	1 (A maternity wing completed at Kangalaba HC III in Himutu Sub county)	0 (A maternity wing completed at Kangalaba HC III in Himutu Sub county)
Non Standard Outputs:		N/A

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,751	0
<i>Donor Dev't:</i>		0
Total	1,751	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Completion of OPD block at Madungha HC II at Bugalo parish in Nawanjofu sub county)	1 (Completion of OPD block at Madungha HC II at Bugalo parish in Nawanjofu sub county)
No of OPD and other wards rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,446	0
<i>Donor Dev't:</i>		0
Total	16,446	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (OPD block completed at Hahoola HC II, Mulagi Parish in Busaba S/C)	1 (OPD block completed at Hahoola HC II, Mulagi Parish in Busaba S/C)
No of OPD and other wards rehabilitated	0	0 (N/A)
Non Standard Outputs:	Completion of 4 stance pit latrine at DHO's office in Butaleja Town Council Nanyulu ward.	N/A
<i>Residential Buildings</i>		10,841
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,566	10,841
<i>Donor Dev't:</i>		0
Total	4,566	10,841

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

No. of teachers paid salaries	1188 (101 government aided schools in the 10 sub counties and 2 town councils)	1188 (101 government aided schools in the 10 sub counties and 2 town councils)
No. of qualified primary teachers	1188 (450 Females 738 Males)	1188 (450 Females 738 Males)

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

n/a

Primary Teachers' Salaries

1,618,825

Wage Rec't:

1,321,542

1,618,825

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****1,321,542****1,618,825****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE

82450 (101 Primary schools in 10 sub counties and 2 town councils**82450 (101 Primary schools in 10 sub counties and 2 town councils****41824 Girls
41307 Boys)****41824 Girls
41307 Boys)**

No. of pupils sitting PLE

0 0**0 (n/a)**

No. of Students passing in grade one

0 0**0 (n/a)**

No. of student drop-outs

480 (101 primary schools in 10 sub counties and 2 town councils**82 (101 primary schools in 10 sub counties and 2 town councils****250 girls
230 boys)****45 girls
37 boys)**

Non Standard Outputs:

n/a

Transfers to other gov't units(current)

185,605

Wage Rec't:

0

Non Wage Rec't:

139,204

185,605

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**139,204****185,605****3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:

one solar panel procured for education office

Machinery and Equipment

15,150

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

3,787

15,150

Donor Dev't:

0

Total**3,787****15,150****Output: Other Capital**

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Procurement of 22 desks to Muhula p/s, 25 to Budoba P/S, 26 to Queen of Peace P/S, a two stance lined pit-latrline constructed at Kamocha Islamic P/S	not implemented
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,432	0
Donor Dev't:		0
Total	3,432	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (n/a)
No. of classrooms constructed in UPE	1 (2 classrooms with office constructed at Hahola P/S and Bunawale p/s, Completion of 2 classrooms at Mugulu Int P/S, Completing new classrooms at Namanda P/S, Paying for rentention on classrooms at Mwiha P/S, Completing classrooms at Nampologoma P/S)	1 (Completion of 2 classrooms in Nampologoma p/s)
Non Standard Outputs:		n/a

Non-Residential Buildings	8,048
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,288	8,048
Donor Dev't:		0
Total	35,288	8,048

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 classrooms with an office constructed at Kanghalaba p/s, Completion of 2 classroom block at Buhasango P/s, 2 classrooms at Bunghanga p/s, 2 classrooms at Wanghale p/s, 2 classrooms at Bugombe, 2 classrooms at Nahalondo p/s, 2 classrooms at Lubanga P/S, 2 classrooms with an office at Hiriga P/S, 2 classrooms with an office at Dumbu P/S, 2 classrooms with an office at Bubbinge P/S, 2 classrooms with an office at Hisega P/S, 3 classrooms with an office at Namusita P/S, 2 classrooms at Nambale P/S, 3 classrooms with an office at Namafafa P/S, 2 classrooms with an office at Bugisa P/S, and 2 classrooms at Buwesa P/S, completion of a teachers' resource centre)	2 (Completion of 2 classroom block at Buhasango P/s, 2 classrooms at Bunghanga p/s, 2 classrooms at Wanghale p/s, 2 classrooms at Bugombe, 2 classrooms at Nahalondo p/s, 2 classrooms at Lubanga P/S, 2 classrooms with an office at Hiriga P/S, 2 classrooms with an office at Dumbu P/S, 2 classrooms with an office at Bubbinge P/S, 2 classrooms with an office at Hisega P/S, 3 classrooms with an office at Namusita P/S, 2 classrooms at Nambale P/S, 3 classrooms with an office at Namafafa P/S, 2 classrooms with an office at Bugisa P/S, and 2 classrooms at Buwesa P/S)
No. of classrooms rehabilitated in UPE	0	0 (n/a)
Non Standard Outputs:		n/a

Non-Residential Buildings	42,990
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Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,189	42,990
<i>Donor Dev't:</i>		0
Total	50,189	42,990

6. Education**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	4 (Constructing 2 lined pit latrine stances at Kachekere P/S Constructing 2 lined pit latrine stances at Manafa P/S Constructing 2 lined pit latrine stances at Lwabonga P/S Paying for retention on 3 Latrine stances at Mabale P/S Paying for retention on 3 Latrine stances at Nakwasi P/S Paying for retention on 4 Latrine stances at Kangalaba P/S Paying for retention on 3 Latrine stances at Suni P/S Paying for retention on 3 Latrine stances at Bunghaji P/S Paying for retention on 3 Latrine stances at Nampologoma P/S Paying for retention on 3 Latrine stances at Bufujja P/S Completing 3 latrine stances at Manyame P/S Completing 4 latrine stances at Nabiganda P/S Completing latrine stances at Masulula P/S Completing latrine stances at Busibira P/S Completing latrine stances at Nakasanga P/S Completing latrine stances at Butaleja Int. P/S Completing latrine stances at St. Lwanga Nawoya P/S Paying for retention on Latrine stances at Namulemu P/S Paying for retention on Latrine stances at Lubembe P/S Paying for retention on Latrine stances at Busabi P/S Paying for retention on latrine stances at Butesa P/S)	1 (completed a 3 stance lined pit latrine at Manyame p/s, 3 stance at Bunghaji p/s, 4 stance pt latrine at Kanghalaba p/s and a 3 stance at Nakasanga p/s)
No. of latrine stances rehabilitated	0	0 (n/a)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		9,925
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,132	9,925
<i>Donor Dev't:</i>		0
Total	16,132	9,925

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (n/a)
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Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of latrine stances constructed	0 (Completing lined pit latrine stances at Lubanga P/S Paying for retention on latrines at Bubalya P/S Paying for retention on latrines at Bugosa P/S Constructing 2 lined pit-latrine stances at Budumba P/S Constructing 2 lined pit-latrine stances at Bingo P/S Paying for retention on latrines at Bugombe P/S Paying for retention on latrines at Malanga P/S Paying for retention on latrines at Nampologoma P/S Paying for retention on latrines at Bugisa P/S Paying for retention on latrines at Bubbinge P/S Paying for retention on latrines at Wangale P/S Paying for retention on latrines at Mugulu P/S)	0 (not done)
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Non Standard Outputs: n/a

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,912	0
<i>Donor Dev't:</i>		0
Total	6,912	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	20 (Paying for desks at Bingo P/S Paying for retention on desks at Namulo P/S Paying for retention on desks at Mwiha P/S , Supplying 3 seater desks at Kangalaba P/S)	10 (Paid for 19 3 seater desks at Bingo P/S)
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Non Standard Outputs: n/a

Furniture and Fixtures 1,805

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,243	1,805
<i>Donor Dev't:</i>		0
Total	1,243	1,805

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

No. of teaching and non teaching staff paid	260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 30 Non Teaching staff)	260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 30 Non Teaching staff)
No. of students passing O level	0 (NIL)	0 (n/a)
No. of students sitting O level	0 ()	0 (n/a)
Non Standard Outputs:		n/a

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Secondary Teachers' Salaries</i>		313,026
<i>Wage Rec't:</i>	337,504	313,026
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	337,504	313,026
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6800 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	6800 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.
	4750 Boys 2050 Girls)	4750 Boys 2050 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 gov't units(current)</i>		272,885
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	204,664	272,885
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	204,664	272,885
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	60 (Instructors salaries paid at Butaleja Technical Institute	60 (Instructors salaries paid at Butaleja Technical Institute
	Disbursement of government funds to Butaleja Technical Institute)	Disbursement of government funds to Butaleja Technical Institute)
No. of students in tertiary education	440 (Butaleja Technicial Institute	440 (Butaleja Technicial Institute
	300 Males 140 Females)	300 Males 140 Females)
Non Standard Outputs:		n/a
<i>District Tertiary Institutions</i>		62,255
<i>Tertiary Teachers' Salaries</i>		38,697
<i>Wage Rec't:</i>	39,144	38,697
<i>Non Wage Rec't:</i>	46,692	62,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	85,835	100,952

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:

General office operation carried out, repair and maintenance of vehicles and office equipment carried out stationery procured and fuel drawn, allowances paid to staff, 126 primary schools monitored and reports made

General office operation carried out, repair and maintenance of vehicles and office equipment carried out stationery procured and fuel drawn, allowances paid to staff, 126 primary schools monitored and reports made

<i>General Staff Salaries</i>		10,962
<i>Allowances</i>		1,390
<i>Printing, Stationery, Photocopying and Binding</i>		338
<i>Bank Charges and other Bank related costs</i>		160
<i>General Supply of Goods and Services</i>		500
<i>Fuel, Lubricants and Oils</i>		1,604
<i>Maintenance - Vehicles</i>		515
<i>Wage Rec't:</i>	10,962	10,962
<i>Non Wage Rec't:</i>	4,459	4,507
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,421	15,469

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	19 (In all the 10 sub-counties and 2 town councils)	19 (In all the 10 sub-counties and 2 town councils)
	10 Government aided, 9 private Secondary schools-)	10 Government aided, 9 private Secondary schools-)
No. of primary schools inspected in quarter	126 (In all the 10 sub-counties and 2 town councils)	126 (In all the 10 sub-counties and 2 town councils)
	101 Government aided, 07 Community, 18 private Primary schools-)	101 Government aided, 07 Community, 18 private Primary schools-)
No. of inspection reports provided to Council	1 (A report prepared and submitted to council)	1 (A report prepared and submitted to council)
No. of tertiary institutions inspected in quarter	3 (In all the 10 sub-counties and 2 town councils)	3 (In all the 10 sub-counties and 2 town councils)
	1 Government aided, 2 private Tertiary institutions)	1 Government aided, 2 private Tertiary institutions)
Non Standard Outputs:		n/a

<i>Allowances</i>		1,531
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Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Fuel, Lubricants and Oils		3,040
Wage Rec't:		
Non Wage Rec't:	6,410	4,571
Domestic Dev't:		
Donor Dev't:		
Total	6,410	4,571

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 - Mechanised routine maintainance - Period maintenance works supervised - roads equipement repaired. - supervision, monitoring an	Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Mechanised routine maintainance - Period maintenance works supervised - roads equipement repaired. - supervision, monitoring an
Bank Charges and other Bank related costs		131
General Staff Salaries		9,059
Allowances		2,340
Fuel, Lubricants and Oils		2,987
Wage Rec't:	9,059	9,059
Non Wage Rec't:	14,837	5,458
Domestic Dev't:	0	
Donor Dev't:		
Total	23,896	14,517

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Enviromental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues trained - Formation and training of rural infrastructure management committees conducted. - Mobilisation of com	Enviromental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues trained - Formation and training of rural infrastructure management committees conducted. - Mobilisation of com
Allowances		4,818
Bank Charges and other Bank related costs		142

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		4,978
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Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	4,025	9,938
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Donor Dev't:

Total	4,025	9,938
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2. Lower Level Services**Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	12 (14 km of roads routinely maintained under mechanisation Bubinge - Nawanjofu, Bugombe-Wanghale,Lwamboga-Bunawale-Gombe 53.8km of roads under manual routine maintenance-Busibira-Butesa,Napekere-Buyingi-Budembe,Nasinyi-Malukhu-Luhoola,Budumba-Dumbu, Nampologoma-Kaiti-Hasahya,Bubada-Muhuyu-Hisiro-Bugangu)	7 (7 km of roads routinely maintained under mechanisation 4.0 km Bubinge - Nawanjofu, 3.0 km Bugombe-Wanghale)
No. of bridges maintained	0	0 (NA)
Length in Km of District roads periodically maintained	0	0 (NA)
Non Standard Outputs:		Accessibility to the markets,health centres,schools
LG Conditional grants(current)		47,341
Wage Rec't:		0
Non Wage Rec't:	48,259	47,341
Domestic Dev't:	0	0
Donor Dev't:		0
Total	48,259	47,341

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 0	4 (payment made for a 4 km road of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained)
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(capital)		28,781
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,434	28,781
Donor Dev't:		0
Total	28,434	28,781

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs: Construction of ground floor for Butaleja House Not implemented

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,561	0
Donor Dev't:		0
Total	17,561	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: Repair of road equipments, Grader,Tipper,Service van Not implemented in qtr 1

Wage Rec't:		0
Non Wage Rec't:	9,500	0
Domestic Dev't:		0
Donor Dev't:		0
Total	9,500	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 0 2 (NA)

Length in Km. of rural roads constructed 0 0 0 (Road completed in qtr 1)

Non Standard Outputs: Road completed in qtr 1

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,527	0
Donor Dev't:		0
Total	7,527	0

Function: District Engineering Services*1. Higher LG Services***Output: Vehicle Maintenance**

Non Standard Outputs: Vehicles, Motor cycles, computers maintained and repaired Not implemented

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		
Non Wage Rec't:	2,225	0
Domestic Dev't:		
Donor Dev't:		
Total	2,225	0

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	Electricity, water bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met
Allowances		600
Workshops and Seminars		1,500
Printing, Stationery, Photocopying and Binding		650
Bank Charges and other Bank related costs		131
Electricity		140
Water		60
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,786	4,081
Donor Dev't:		
Total	3,786	4,081

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (water point tested for quality in all 12 sub-counties & 2 Town Councils -8 Budumba - 8water points in Busaba - 8 water points in Busolwe rural - 8 water pointsBusolwe urban - 8 water points in Busaba - 8 water points in Nawanjofu - 8 water points in Butaleja rural -8water points Butaleja Urban - 8 water points in Mazimasa -8 water points in Kachonga - 8 water points in Himutu - 8water points in Naweyo - 8 water points in Busabi -7Busolwe Town council -6Butaleja Town council)	0 (no WQT done)
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Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notices displayed with financial information at the district and sub-counties) Radio publicity, commissioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	1 (Mandatory Public notices displayed with financial information at the district and sub-counties)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 District water & sanitation coordination meetings)	1 (1 District Water supply and sanitation coordination and 1 SMs carried out at district head quarters and atleast 1 field visit carried at the district headquarters))
No. of water points tested for quality	20 (water point tested for quality in all 12 sub-counties & 2 Town Councils -8 Budumba -8 water points in Busaba -8 water points in Busolwe rural -8 water points Busolwe urban -8 water points in Busaba -8 water points in Nawanjofu -8 water points in Butaleja rural -8 water points Butaleja Urban -8 water points in Mazimasa -8 water points in Kachonga -8 water points in Himutu -8 water points in Naweyo -8 water points in Busabi -7 Busolwe Town council -6 Butaleja Town council)	0 (Not done)
No. of supervision visits during and after construction	20 (10 subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi - Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)	35 (35 supervision visits to 10 drilling sites in Budumba ADP and (Nejuju and Nalulyaghombe in Nawanjofu, Kaoisa Township in Mazimasa under Rural water)
Non Standard Outputs:	WE- Water supply regular data update	collected and Submitted WATUP data forms (F1 and F4) to MWE
Allowances		900
Printing, Stationery, Photocopying and Binding		89
Fuel, Lubricants and Oils		1,000
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	3,451	1,989
Donor Dev't:		
Total	3,451	1,989
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	10 (In all the 12 LLGs)	8 (Most SWs functional in rainy season)

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (We don't have gravity flow schemes potential in Butaleja)
No. of water points rehabilitated	0 0	3 (3 deep wells constructed by covenant water (U) Ltd and Geo-San and IT consultants on last FY(12/13))
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (WVU has planned to train 6HPM in Budumba and Busabi S/Cs)
No. of public sanitation sites rehabilitated	0	0 (Most Ecosan need rehabilitation)
Non Standard Outputs:		WQM& T not done this qtr
<i>General Supply of Goods and Services</i>		40,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,489	40,040
<i>Donor Dev't:</i>		
Total	14,489	40,040
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	4 (water user committee formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)	9 (9 WUCs formed for WVU funded wells in (6 busabi and 3 Budumba))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Advocacy planned in Qtr III FY 13/14)
No. of water and Sanitation promotional events undertaken	2 (2 radio talk show held,)	5 (1DWSC, 1 SMs mtg, feed back meeting held at 12 LLGs)
No. Of Water User Committee members trained	4 (water user committee formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)	10 (10 WUCs formed under WVU)
Non Standard Outputs:		No local revenue realised as yet
<i>Allowances</i>		4,833
<i>Fuel, Lubricants and Oils</i>		1,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	
<i>Domestic Dev't:</i>	5,168	6,053
<i>Donor Dev't:</i>		
Total	6,068	6,053

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Vehicle repaired and maintained. Oils and other consumables procured	Vehicle repaired and maintained. Oils and other consumables procured
<i>Machinery and Equipment</i>		6,294
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,145	6,294
<i>Donor Dev't:</i>		0
Total	2,145	6,294

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	I-pad yet to be procured
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	500
<i>Donor Dev't:</i>	0
Total	500

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (a shallow well constructed at Hisiro Island in Nawanjofu)
Non Standard Outputs:		improved standard of living
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,425	0
<i>Donor Dev't:</i>		0
Total	2,425	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0	0 (Not yet done)
No. of deep boreholes rehabilitated	1 (boreholes rehabilitated in Busolwe and Mazimasa subcounties and Busolwe T/C)	0 (Not yet done)
Non Standard Outputs:		N/A

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	85,043	0
Donor Dev't:		0
Total	85,043	0

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	3 (Payment made for 3 boreholes rehabilitated in fy 2012/13)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (Not yet done)
Non Standard Outputs:		N/A
<i>Other Structures</i>		2,790
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,281	2,790
Donor Dev't:		0
Total	3,281	2,790

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 pocured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid, staff welfare catered for
<i>General Staff Salaries</i>		11,358
<i>Allowances</i>		1,130
<i>Welfare and Entertainment</i>		415
Wage Rec't:	11,358	11,358
Non Wage Rec't:	1,310	1,545
Domestic Dev't:		
Donor Dev't:		
Total	12,669	12,903

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	15000 (15,000 Tree seedlings to be distributed in the 10 Subcounties and 2 town councils)	0 (Not done)
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Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Number of people (Men and Women) participating in tree planting days	100 (200,000 tree seedlings to be supplied in Budumba and Busabi S/C 70 Men 30 women)	0 (N/A)
Non Standard Outputs:	Coordination meetings, communities mobilisation and sensitization, training of farmers in hedge row establishment, demonstration plots for agroforestry and soil and water conservation .	procured polythen tubes for seedlings
<i>General Supply of Goods and Services</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	762	240
<i>Domestic Dev't:</i>	22,448	
<i>Donor Dev't:</i>		
Total	23,210	240
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 ()	0 (one consultative meeting Not executed)
Non Standard Outputs:	submission of quarterly reports	Submission of a memorandum of understanding to the Ministry
<i>Allowances</i>		240
<i>Travel Inland</i>		60
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,154	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,154	300
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	800 (800 Community members will be sensitized, for establishment of 29 village envt committees Men 600 women 200 Busabi sub county)	500 (800 community members sensitized and 20 village Environment committees established)
Non Standard Outputs:	2 reams of printing paper, flip charts, mark pens, masking tape	2 reams of paper procure and photocopying done
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		660
<i>Fuel, Lubricants and Oils</i>		452
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,088	1,212
<i>Domestic Dev't:</i>		

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,088	1,212
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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 Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	0 (compliance monitoring in 3 subcounties of Budumba ,Busabi and Busaba not done)
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Non Standard Outputs:		N/A
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Wage Rec't:

<i>Non Wage Rec't:</i>	437	0
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*Domestic Dev't:**Donor Dev't:*

Total	437	0
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Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	3 (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.)	0 (compliance monitoring not done in budumba Busabi And Busaba Sucounties)
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Non Standard Outputs:	N/A	camera procured not procured
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,100	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,100	0
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Output: Infrastruture Planning

Non Standard Outputs:	communities sensitized on pegging of roads in Nabiganda town board	pegging of roads done in Nabiganda
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<i>Allowances</i>		117
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<i>General Supply of Goods and Services</i>		313
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<i>Fuel, Lubricants and Oils</i>		50
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Wage Rec't:

<i>Non Wage Rec't:</i>	240	480
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*Domestic Dev't:**Donor Dev't:*

Total	240	480
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Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	staff salary paid, general office operation, procurement of printing paper, Plastic chairs procured, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done	staff salary paid, staff welfare catered for, Registered CBOs followed up and bank charges paid
<i>General Staff Salaries</i>		26,914
<i>Allowances</i>		2,967
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>	26,914	26,914
<i>Non Wage Rec't:</i>	1,936	3,117
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,850	30,031

Output: Probation and Welfare Support

No. of children settled	89 (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,)	12 (children resettled, children in emergency situations protected, 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,)
Non Standard Outputs:	strategic information technical working committee held, emergency care provided, legal representation provided, children resettled, legal representation, Day of African child celebrated, clients followed up, cases reported and referred, communities sensitised	cases reported and referred, communities sensitised, Parastatal workers training conducted in Busabizi subcounty
<i>Allowances</i>		1,919
<i>Donations</i>		19,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	1,919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,750	19,000
Total	14,925	20,919

Output: Social Rehabilitation Services

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Monitoring and supervision visits made, computer and accessories procured, 600 kilograms of beans and 600 kilograms of maize seeds procured, children with disability identified, parents of children with disabilities sensitized, reports prepared and submitted	Monitoring and supervision visits made, home based care done
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Allowances 1,666

Fuel, Lubricants and Oils 1,622

Wage Rec't:

Non Wage Rec't: 3,686 3,288

Domestic Dev't:

Donor Dev't:

Total 3,686 3,288

Output: Adult Learning

No. FAL Learners Trained	720 (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.)	720 (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.)
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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	64 FAL instructors facilitated, Monitoring visit conducted, FAL classed followed up by DEC members
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Allowances 2,360

Fuel, Lubricants and Oils 598

Wage Rec't:

Non Wage Rec't: 3,300 2,958

Domestic Dev't:

Donor Dev't:

Total 3,300 2,958

Output: Support to Youth Councils

No. of Youth councils supported	1 (District	1 (District
	Youth full Council and executive meetings held)	Youth full Council and executive meetings held)

Non Standard Outputs:	students' retreat conducted, youth projects monitored, income generating activities for youths supported	not implemented
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Allowances 960

Printing, Stationery, Photocopying and Binding 40

Telecommunications 20

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,095	1,020
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*Domestic Dev't:**Donor Dev't:*

Total	1,095	1,020
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

0

0 (n/a)

Non Standard Outputs:

2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, M

An executive council meeting conducted, an evaluation meeting held

Allowances

644

Printing, Stationery, Photocopying and Binding

10

Telecommunications

9

Fuel, Lubricants and Oils

74

Wage Rec't:

<i>Non Wage Rec't:</i>	6,761	737
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*Domestic Dev't:**Donor Dev't:*

Total	6,761	737
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Output: Representation on Women's Councils

No. of women councils supported

1 (An executive committee meeting held)

1 (An executive committee meeting held)

Non Standard Outputs:

Women groups supported to start up IGAs, Reports submitted to line ministry and departments

Not implemented

Allowances

720

Printing, Stationery, Photocopying and Binding

22

Telecommunications

40

Wage Rec't:

<i>Non Wage Rec't:</i>	1,400	782
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*Domestic Dev't:**Donor Dev't:*

Total	1,400	782
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

CDD groups monitored in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja

Bank charges for CDD account paid

LG Conditional grants(current)		77
Wage Rec't:		0
Non Wage Rec't:	0	77
Domestic Dev't:	13,633	0
Donor Dev't:	0	0
Total	13,633	77

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		3,320
Allowances		872
Welfare and Entertainment		322
Printing, Stationery, Photocopying and Binding		275
Fuel, Lubricants and Oils		662
Wage Rec't:	3,320	3,320
Non Wage Rec't:	3,055	2,131
Domestic Dev't:		
Donor Dev't:	1,173	
Total	7,548	5,451

Output: District Planning

No of qualified staff in the Unit

2 (District planning unit

2 (District planning unit

Economist and a Secretary)

Economist and a Secretary)

No of Minutes of TPC meetings

3 (District Headquarters

3 (District Headquarters

TPC meetings held)

TPC meetings held)

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of minutes of Council meetings with relevant resolutions	1 (District council hall	1 (District council hall
	concil meetings held)	concil meetings held)
Non Standard Outputs:	District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared	District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared
<i>Allowances</i>		2,180
<i>Fuel, Lubricants and Oils</i>		1,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,885	3,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,885	3,790
Output: Development Planning		
Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	DDP reviewed, LLGs guided in development planning,
<i>Allowances</i>		105
<i>Fuel, Lubricants and Oils</i>		342
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,449	447
<i>Domestic Dev't:</i>	2,042	0
<i>Donor Dev't:</i>		
Total	3,491	447
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	LGMSD, PAF and Sector Projects under implementation in the District monitored	LGMSD, PAF and Sector Projects under implementation in the District monitored
<i>Allowances</i>		1,030
<i>Fuel, Lubricants and Oils</i>		768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,060	1,798
<i>Donor Dev't:</i>		
Total	2,060	1,798

Additional information required by the sector on quarterly Performance

Vote: 557 Butaleja District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15 - 7- 2014 (District Head Office)	16-10-2013 (District Head Office)
No. of Internal Department Audits	1 (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 (Examined and evaluated the adequacy and effectiveness of the internal control systems. Reviewed the accuracy and reliability of accounting records and financial reports Reviewed compliancy with legal and regulatory requirements.)
Non Standard Outputs:		N/A
Allowances		1,950
Printing, Stationery, Photocopying and Binding		200
Fuel, Lubricants and Oils		1,287
Wage Rec't:		0
Non Wage Rec't:	3,480	3,437
Domestic Dev't:		
Donor Dev't:		
Total	3,480	3,437

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,421,590	2,714,132
Non Wage Rec't:	813,169	813,169
Domestic Dev't:	1,311,032	1,311,032
Donor Dev't:		
Total	4,934,897	4,934,897

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		Salary to Traditional staff paid Gratuity to Political Leaders paid, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equipment repaired and maintained.Public functions held (End of year party, NRM day, Independence day)	Salary to Traditional staff paid Exgratia paid Gratuity to Political Leaders paid, one table the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities implemented (public works prog	0	Inadequate staffing
Expenditure					
211101 General Staff Salaries	291,388		97,845		33.6%
211103 Allowances	64,900		18,607		28.7%
221009 Welfare and Entertainment	3,460		171		4.9%
221011 Printing, Stationery, Photocopying and Binding	16,807		2,437		14.5%
221014 Bank Charges and other Bank related costs	700		168		23.9%
224002 General Supply of Goods and Services	942,972		831,497		88.2%
227004 Fuel, Lubricants and Oils	37,240		11,423		30.7%
228002 Maintenance - Vehicles	17,140		3,179		18.5%
Wage Rec't:	291,388	Wage Rec't:	97,845	Wage Rec't:	33.6%
Non Wage Rec't:	142,435	Non Wage Rec't:	35,985	Non Wage Rec't:	25.3%
Domestic Dev't:	989,342	Domestic Dev't:	831,497	Domestic Dev't:	84.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,423,165	Total	965,328	Total	67.8%

Output: Human Resource Management

0 Inadequate staffing

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Leave roster made and general office operation, General supply of goods and service	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, Leave roster made and general office operation,
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Expenditure

211103 Allowances	6,810	2,043	30.0%
227004 Fuel, Lubricants and Oils	2,682	288	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,492	2,331	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,492	2,331	24.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (one capacity building plan in place)	Yes (one capacity building plan in place)	#Error	n/a
No. (and type) of capacity building sessions undertaken	513 (post graduate diploma in project planning & management, 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)	45 (mentoring of HODs and LLG staff done)	8.77	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	5,300	1,256	23.7%
227004 Fuel, Lubricants and Oils	2,520	450	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,133	1,706	4.5%
Donor Dev't:		0	0.0%
Total	38,133	1,706	4.5%

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of LG establish posts filled	65 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	65 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	100.00	N/A
	10 Sub-counties 2 Town Councils 1 Town Board)	10 Sub-counties 2 Town Councils 1 Town Board)		

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	5,396	2,196	40.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,396	2,196	40.7%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	5,396	2,196	40.7%

Output: Public Information Dissemination

Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	Public relations activities promoted District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance	0	N/A
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Expenditure

211103 Allowances	1,240	270	21.8%
221011 Printing, Stationery, Photocopying and Binding	400	150	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,596	420	9.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	4,596	420	9.1%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 monitoring reports prepared and submitted to OPM)	1 (1 monitoring report prepared and submitted to OPM)	25.00	N/A
No. of monitoring visits conducted	4 (PRDP projects monitored)	1 (PRDP projects monitored)	25.00	

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	8,378	2,548	30.4%
221011 Printing, Stationery, Photocopying and Binding	0	195	N/A
227004 Fuel, Lubricants and Oils	9,120	1,478	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,498	4,220	24.1%
Donor Dev't:		0	0.0%
Total	17,498	4,220	24.1%

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

No. of administrative buildings constructed	1 (Butaleja District head office administration block constructed.)	0 (not implemented)	.00
No. of solar panels purchased and installed	0 ()	0 (n/a)	0
No. of existing administrative buildings rehabilitated	0 ()	0 (N/A)	0
Non Standard Outputs:	a 4 stance lined pit latrine constructed at CAO's Office		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	209,973	0	0.0%
Donor Dev't:		0	0.0%
Total	209,973	0	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30-09-2013 (MOFPED, MOLG, Auditor General)	30-09-2013 (Auditor General)	#Error	Low local revenue for co-funding other programmes such as
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft final accounts)	Draft Final Accounts (Actual Revenue and Expenditure) submitted to Auditor General on 30th September 2013)		SDS and FIEFOC, meeting deadline for BFPs and Progress Reports.
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, co-financing done to LGMSD and NAADS.		
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	1,200	900	75.0%	
221009 Welfare and Entertainment	0	1,718	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,900	108	3.7%	
221014 Bank Charges and other Bank related costs	200	198	98.9%	
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	3,944	2,447	62.0%	
222003 Information and Communications Technology	3,365	1,368	40.7%	
227004 Fuel, Lubricants and Oils	4,219	5,014	118.8%	
211101 General Staff Salaries	105,083	26,271	25.0%	
211103 Allowances	6,462	3,285	50.8%	
	Wage Rec't: 105,083	Wage Rec't: 26,271	Wage Rec't: 25.0%	
	Non Wage Rec't: 25,851	Non Wage Rec't: 15,037	Non Wage Rec't: 58.2%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 130,935	Total 41,308	Total 31.5%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	35627000 (District, 10 sub-counties and 2 Town councils	6982000 (District, Busolwe Hospital, 10 sub-counties and 2 Town Councils)	19.60	Market land not gazzetted and local encroahers on market land
	26,350,000 - Local Service Tax from staff			
	2,625,814- Local Service tax from Business community and Local Hotel Tax)			

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	17175000 (District and 10 sub-counties)	4551266 (District and 10 sub-counties)	26.50	
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Application fee, rent and rents, market, park fees, slaughter, Business license, Cess tax, operation permit, revenue from departments)

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)

Value of Hotel Tax Collected	236000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)	0 (Assessment and enumeration not yet done)	.00	
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Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	Revenue mobilization done, market assessment done		
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Expenditure

211103 Allowances	5,925	1,476	24.9%	
227004 Fuel, Lubricants and Oils	1,962	756	38.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,819	2,232	Non Wage Rec't:	25.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,819	2,232	Total	25.3%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconcilliations prepared, Financial statements prepared	Accounting books procured, accounting records posted, bank reconciliations prepared, quarterly financial statements prepared	0	Changes in format of accounting records eg the new format of vote book doesnot have cummulative
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Expenditure

211103 Allowances	4,000	6,115	152.9%	
221011 Printing, Stationery, Photocopying and Binding	0	6	N/A	
224002 General Supply of Goods and Services	4,300	8,936	207.8%	

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,300	<i>Non Wage Rec't:</i>	15,057	<i>Non Wage Rec't:</i>	181.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,300	Total	15,057	Total	181.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	0	Lack of computer in the office of the Clerk to Council
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Expenditure

211101 General Staff Salaries	198,889		44,578		22.4%
211103 Allowances	99,387		24,207		24.4%
Wage Rec't:	198,889	Wage Rec't:	44,578	Wage Rec't:	22.4%
Non Wage Rec't:	103,257	Non Wage Rec't:	24,207	Non Wage Rec't:	23.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	302,146	Total	68,785	Total	22.8%

Output: LG procurement management services

Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and coun	0	Lack of a Computer, photocopier, and internet.
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Expenditure

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	10,000	854	8.5%	
221009 Welfare and Entertainment	1,800	1,624	90.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	20,300	2,478	Non Wage Rec't:	12.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,300	2,478	Total	12.2%

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	0	The Commission is not fully constituted, lacks a Chairperson and a female representative.
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Expenditure

211103 Allowances	3,310	550	16.6%	
213003 Retrenchment costs	0	2,800	N/A	
221009 Welfare and Entertainment	3,313	322	9.7%	
221011 Printing, Stationery, Photocopying and Binding	1,800	643	35.7%	
221014 Bank Charges and other Bank related costs	0	158	N/A	
221017 Subscriptions	200	400	200.0%	
227004 Fuel, Lubricants and Oils	2,800	600	21.4%	
228003 Maintenance Machinery, Equipment and Furniture	1,391	407	29.3%	
Wage Rec't:	23,400	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,002	5,880	Non Wage Rec't:	17.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	56,402	5,880	Total	10.4%

Output: LG Land management services

No. of Land board meetings	4 (4 meetings to be held at the district headquarters)	0 (not done)	.00	The Commission is not fully constituted
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	Discussion and approval of both freehold & leasehold 250 (2 Town Councils & 10 Sub-counties)	0 (not done)	.00	
Non Standard Outputs:	80 Leasehold 170 Freehold Travel inland done General supply of goods and services done Staff welfare, survey control points transferred, preparation and submission of reports, consultative meetings, survey equipment procured	community sensitisation on land registration and management conducted, Induction and training of area land committees done.		
<i>Expenditure</i>				
211103 Allowances	3,860	1,440	37.3%	
221011 Printing, Stationery, Photocopying and Binding	280	140	50.0%	
227004 Fuel, Lubricants and Oils	1,540	210	13.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 12,404	<i>Non Wage Rec't:</i> 1,790		<i>Non Wage Rec't:</i> 14.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 12,404	Total 1,790	Total 14.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	42 (District, 2 Town Councils and 7 Sub-counties)	5 (District, 2 Town Councils and 7 Sub-counties)	11.90	Inadequate staffing to cater for the issues of LGPAC
No. of Auditor Generals queries reviewed per LG	1 Auditor General's report 4 Quarterly Internal Audit reports 1 NAADS Audit report 20 Sub-county Reports and 6 Town Council reports) 60 (District, 2 Town Councils and 10 Sub-counties)	1 Auditor General's report 1 Quarterly Internal Audit reports 1 NAADS Audit report 1 Sub-county Reports and 1 Town Council reports) 6 (1 Annual Auditor General's report 1 Special Investigation)	10.00	
Non Standard Outputs:	1 Annual Auditor General's report 1 Special Investigation) Field site visits for verification carried out	Field site visits for verification carried out, reports submitted.		
<i>Expenditure</i>				
211103 Allowances	8,326	2,710	32.5%	

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	0	445	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,255	Non Wage Rec't:	3,155	Non Wage Rec't:	20.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,255	Total	3,155	Total	20.7%

Output: LG Political and executive oversight

Non Standard Outputs:	Salary for the elected political leaders paid, 7 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done	Salary for the elected political leaders paid, 1 Council meeting held 3 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done	0	Lack of computer
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Expenditure

211103 Allowances	11,000	5,400	49.1%
227004 Fuel, Lubricants and Oils	4,000	4,254	106.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	38,304	Non Wage Rec't: 9,654	Non Wage Rec't: 25.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	38,304	Total 9,654	Total 25.2%

Output: Standing Committees Services

Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees	1 Committee meeting held for 4 Standing Committees	0	Lack of a computer
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Expenditure

211103 Allowances	4,510	1,420	31.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,684	Non Wage Rec't: 1,420	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,684	Total 1,420	Total 25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1 (District NAADS coordinators paid, annual review meetings held, technical and financial audits conducted, farmers trained, farmer forum meetings held, secretariate planning meetings attended, mobilisation and sensitisation meetings held, District Farmer for a meetings held, Capacity development og HLFO carried out)	1 (1District NAADS coordinator paid,1 technical and 1 financial audits conducted, farmers trained,1 farmer forum meetings held, 1 secretariate planning meetings attended, mobilisation and sensitisation meetings held, 1 District Farmer for a meetings held.)	100.00	LATE RELEASE OF FUNDS AFFECTED TIMELY IMPLEMENTATION OF PLANNED ACTIVITIES
Non Standard Outputs:	DARST facilitated, capacity building of SNCS and AASPS, vehicle maintained and insurance paid. Fuel drawn for supervision, monitoring, stationary procured,	1DARST facilitated, 0 capacity building of SNCS and AASPS, 1 vehicle maintained and insurance paid. Fuel drawn for supervision, monitoring, stationary procured,		

Expenditure

211101 General Staff Salaries	238,335	60,599	25.4%
211103 Allowances	31,786	6,656	20.9%
212101 Social Security Contributions (NSSF)	0	492	N/A
221011 Printing, Stationery, Photocopying and Binding	700	694	99.2%
221014 Bank Charges and other Bank related costs	500	295	59.0%
222001 Telecommunications	400	687	171.8%
224002 General Supply of Goods and Services	4,000	2,028	50.7%
227004 Fuel, Lubricants and Oils	13,432	3,721	27.7%
Wage Rec't:	238,335	55,933	23.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,218	19,240	32.0%
Donor Dev't:		0	0.0%
Total	298,553	75,173	25.2%

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

No. of farmers receiving Agriculture inputs	7000 (10 Sub-counties & 2 Town councils)	1750 (10 Sub-counties & 2 Town councils)	25.00	INPUTS NOT PROCURED FOR FARMERS DUE TO DRY WEATHER CONDITIONS
	Seeds, cassava cuttings, fruit tree seedlings, pumps,	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,)		

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	livestock, drugs & vaccines, ox-ploughs,)				
No. of farmer advisory demonstration workshops	240 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))	60 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))		25.00	
No. of farmers accessing advisory services	7000 (10 Subcounties & 2 Town Councils	1750 (10 Subcounties & 2 Town Councils		25.00	
		12 Farmer forums			
	12 Farmer forums	60 Farmer institutions per sub-county			
	60 Farmer institutions per sub-county	7000 Individual farmers)			
	7000 Individual farmers)				
No. of functional Sub County Farmer Forums	12 (shs.807,294,000= to be transferred to 10 Sub counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)	12 (shs.223,194,000= transferred to 10 Sub counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)		100.00	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
263204 Transfers to other gov't units(capital)	0	263,847		N/A	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	Domestic Dev't:	263,847	Domestic Dev't:	33.3%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	Total	263,847	Total	33.3%

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

0 inadequate staffing

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Production staffsalaries paid , Quarterly planning and review meeting held, 3 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 3months, bank transactions, internent and electricity bill procured, installed and payment made, procurement of ipads	production staffsalaries paid , Quarterly planning and review meeting held, 3 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2
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Expenditure

211101 General Staff Salaries	86,917	27,642	31.8%
211103 Allowances	22,763	1,403	6.2%
221011 Printing, Stationery, Photocopying and Binding	4,100	90	2.2%
221014 Bank Charges and other Bank related costs	800	101	12.6%
221408 Agricultural Extension wage	23,653	4,127	17.4%
227004 Fuel, Lubricants and Oils	8,000	636	7.9%
Wage Rec't:	110,570	Wage Rec't: 31,769	Wage Rec't: 28.7%
Non Wage Rec't:	41,963	Non Wage Rec't: 2,230	Non Wage Rec't: 5.3%
Domestic Dev't:	4,759	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	12,000	Donor Dev't: 0	Donor Dev't: 0.0%
Total	169,292	Total 33,999	Total 20.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	0 (N/A)	0	Low turn up of farmers for trainings leading to low adaption to technologies. Procurement process still on for the cassava cutting.
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	crop data collected and disseminated in all the 12 LLGs, procurement of improved fruit tree seedlings (480) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (541) bags, rice enhancement activities (105 farmers), 300 farmers trained on soil fertility improvement and proper crop husbandry practices, pest and disease control and establishment of cassava multiplication gardens and conduct supervision on striga weed control, spray pumps procured	crop data collected and disseminated in all the 6 LLGs, rice enhancement activities (200 farmers),
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Expenditure

211103 Allowances	3,000	580	19.3%
227004 Fuel, Lubricants and Oils	2,000	420	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,700	1,000	17.5%
Domestic Dev't:	3,600	0	0.0%
Donor Dev't:		0	0.0%
Total	9,300	1,000	10.8%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	26000 (7000 heads of cattle, 8000 goats, 1000 sheep, 10000 pigs to be taken to slaughter slabs in all sub counties of the district.)	0 (N/A)	.00	inadequate staffing, low response of farmers towards disease control programmes
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	7000 (cattle treatment conducted in all LLGs)	0 (not yet implemented)	.00	

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2000 birds vaccinated, seminars workshops and consultations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured, 400gm Isometamedium chloride procured, automatic vaccinated, seminars workshops and consultations with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 50 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured, a motor cycle for AI procured	livestock data collected from all the 6 LLG, 60 cattle traders
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Expenditure

211103 Allowances	5,500	696	12.7%
227004 Fuel, Lubricants and Oils	3,000	284	9.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	8,500	980	Non Wage Rec't: 11.5%
Domestic Dev't:	18,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	26,500	980	Total 3.7%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0	Not implemented
No. of fish ponds stocked	15 (15 fish ponds stocked with 2,000 cat fish fingerings)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	60 (60 fish ponds stocked and managed in the 12 lower local governments)	0 (N/A)	.00	
Non Standard Outputs:	10 follow ups on fish farmers made in stocked ponds, 20,000 cat fish fingerings procured, improved management of Stock ponds	N/A		

Expenditure

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	800	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,264	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,064	Total	0	Total	0.0%

Function: District Commercial Services**1. Higher LG Services****Output: Enterprise Development Services**

No of businesses assisted in business registration process	15 (businesses assisted to register)	0 (N/A)	.00	low adoption rates
No. of enterprises linked to UNBS for product quality and standards	2 (enterprises linked to UNBS for quality and standards)	0 (N/A)	.00	
No of awareness radio shows participated in	1 (radio talk shows to sensitize on business registration,held)	0 (not implemented)	.00	
Non Standard Outputs:	farmers and traders trained in business management skills (financial management)	25 farmers and traders trained in business management skills (financial management)		

Expenditure

211103 Allowances	550	1,200	218.2%		
221010 Special Meals and Drinks	400	150	37.5%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	1,000	1,350	Non Wage Rec't:	135.0%	
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		0	Donor Dev't:	0.0%	
Total	1,000	Total	1,350	Total	135.0%

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	negative attitude of the respondents towards releasing information
No. of producers or producer groups linked to market internationally through UEPB	10 (producer groups linked to markets through UEPB)	0 (Not implemented)	.00	
Non Standard Outputs:	market survey conducted	market survey conducted		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,231	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,231	0	Total	0.0%

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperatives assisted in registration	4 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	0 (N/A)	.00	Not implemented
No. of cooperative groups mobilised for registration	5 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	0 (N/A)	.00	
No of cooperative groups supervised	12 (Supervision of 12 cooperative societies in the district conducted)	0 (Not implemented)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 2,200	Total 0	Total 0.0%	

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No ()	NO (N/A)	#Error	funds not yet released activity will be implemented in second quarter.
No. of value addition facilities in the district	10 (value addition facilities established)	0 (N/A)	.00	
No. of producer groups identified for collective value addition support	10 (producer groups identified for collective value addition)	0 (N/A)	.00	
No. of opportunities identified for industrial development	10 (opportunities for industrial development identified)	0 (Not implemented)	.00	
Non Standard Outputs:	500 farmers trained on post harvest handling and value addition, value chain equipment (gnut grinding machine) procured and installed	Not implemented		
	data on value addition facilities collected			
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	100	80	80.0%	

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	707	<i>Non Wage Rec't:</i>	80	<i>Non Wage Rec't:</i>	11.3%
<i>Domestic Dev't:</i>	13,766	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,473	Total	80	Total	0.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 under staffing at the department

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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)</p> <p>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</p>	<p>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)</p>		
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Expenditure

211103 Allowances	6,748	3,196	47.4%
221007 Books, Periodicals and Newspapers	792	126	15.9%
221009 Welfare and Entertainment	2,241	200	8.9%
221011 Printing, Stationery, Photocopying and Binding	4,500	185	4.1%
221012 Small Office Equipment	800	539	67.4%
221014 Bank Charges and other Bank related costs	800	23	2.9%
221407 District PHC wage	1,679,482	425,573	25.3%
222001 Telecommunications	1,890	100	5.3%
223005 Electricity	1,000	275	27.5%
227001 Travel Inland	7,793	502	6.4%
227004 Fuel, Lubricants and Oils	7,172	268	3.7%
228002 Maintenance - Vehicles	5,368	408	7.6%

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance Machinery, Equipment and Furniture	0	450		N/A
282101 Donations	392,265	77,564		19.8%
Wage Rec't:	1,679,482	Wage Rec't: 425,573	Wage Rec't:	25.3%
Non Wage Rec't:	43,981	Non Wage Rec't: 6,273	Non Wage Rec't:	14.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	392,265	Donor Dev't: 77,564	Donor Dev't:	19.8%
Total	2,115,728	Total 509,410	Total	24.1%

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

%age of approved posts filled with trained health workers	47 (Busolwe hospital	30 (14 Midwives 23 Nurses 13 AHPs)	63.83	Understaffing is still a major challenge
	2 Medical Officer 14 Midwives 23 Nurses 13 AHPs)			
Number of total outpatients that visited the District/ General Hospital(s).	80000 (Busolwe hospital	20771 (Busolwe hospital 20771 patients attended to in the outpatient department.)	25.96	
	80000 patients expected to be attended to the outpatient department.)			
No. and proportion of deliveries in the District/General hospitals	2200 (Busolwe Hospital 2200 Deliveries to be conducted)	488 (Busolwe Hospital 488 Deliveries conducted)	22.18	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	15000 (Busolwe hospital 1000 Major operations, 12,000 Minor operations to be conducted)	3250 (3250 inpatients were registered in Busolwe Hospital.)	21.67	
Non Standard Outputs:	Hospital board meetings to be conducted, quarterly integrated support supervision to be conducted, Active search to be carried out, compilation and submission of reports to the line ministries, meetings to be conducted	Hospital board meetings conducted, quarterly integrated support supervision conducted, compilation and submission of reports to the line ministries, meetings conducted, fuel procured, vehicles maintained, cleaning services paid.		

Expenditure

263104 Transfers to other gov't units(current)	160,987	38,406	23.9%
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	160,987	<i>Non Wage Rec't:</i>	38,406	<i>Non Wage Rec't:</i>	23.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	160,987	Total	38,406	Total	23.9%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	73 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	24.33	understaffing is still a major challenge in NGO facilities.
		73 normal deliveries conducted)		
Number of inpatients that visited the NGO hospital facility	300 normal deliveries, 1300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	665 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	51.15	
		665 patients were registered in the inpatient department)		
Number of outpatients that visited the NGO hospital facility	Outreaches to be carried out, procure drugs, carry out PMTCT services.) 3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	1361 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	45.37	
		1361 patients were attended to in the out patient department.)		
Non Standard Outputs:	1600 OPD Attendance, 1200 DPT 3, 150 IPT2, 900 ANC attendances to be registered.) 96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out,	24 outreaches were conducted, drugs were procured, HCT/PMTCT services were carried out,		

Expenditure

263104 Transfers to other gov't units(current)	23,568	5,817	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,568	5,817	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,568	5,817	24.7%

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

%age of approved posts filled with qualified health workers	48 (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,	46 (usaba 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,	95.83	committed health workers and recent recruitment.
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

	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.)	Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)		
Number of trained health workers in health centers	139 (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.)	130 (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.)	93.53	
No. of trained health related training sessions held.	3 (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 (N/A)	.00	

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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Number of outpatients
that visited the Govt.
health facilities.

Number of outpatients that visited the Govt. health facilities.	200000 (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.)	63793 (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.)	31.90
No. and proportion of deliveries conducted in the Govt. health facilities	1600 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,Naweyo HC III.)	996 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,Naweyo HC III.)	62.25
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for this financial year.)	0 (N/A)	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	10000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	1907 (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.)	19.07	
Number of inpatients that visited the Govt. health facilities.	15000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III.)	2198 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Busabi HC III, .)	14.65	
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	vehicles and other equipment maintained, office operation, goods and services procured, electricity bills met.		

Expenditure

263104 Transfers to other gov't units(current)	100,362	25,091	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,362	25,091	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100,362	25,091	25.0%

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

Non Standard Outputs:	3rd staff housing unit constructed at Nakasanga HCII in Nasinghi parish, Naweyo Sub County	Nakasanga HC II Contract not yet awarded.	0	Delayed procurement process.
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,074	0	0.0%
Donor Dev't:		0	0.0%
Total	16,074	0	0.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	Timely disbursement of funds to the user
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	1 (Completion of a 4 staff housing unit at Namulo HC II in Himutu Sub County)	1 (Completion of 1 staff housing unit at Namulo HC II in Himutu Sub County)	100.00	department and competent contractor.
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Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	34,322	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,322	Total	0	Total	0.0%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	5 (Staff houses completed at Madungha HC II in Nawanjofu Sub County & Nakwasi HC III in Butaleja S/County in Nakwasi Parish, Construction of 3 staff houses at Budumba HC III in Mabale parish in Budumba Sub County, Naweyo HC III at Naweyo parish in Naweyo Sub County and Nabiganda HC III at Nabiganda Parish in Kachonga Sub County.)	0 (N/A)	.00	

Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	215,744	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	215,744	Total	0	Total	0.0%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (A maternity wing completed at Kangalaba HC III in Himutu Sub county)	0 (A maternity wing completed at Kangalaba HC III in Himutu Sub county)	.00	contractor not on site to accomplish the works.
No of maternity wards rehabilitated	()	0 (N/A)	0	

Non Standard Outputs: N/A

Expenditure

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	7,006	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,006	Total	0	Total	0.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Renovation of General ward at Butaleja HC III in Butaleja Town Council)	0 (N/A)	.00	contractor not on site to accomplish the works.
No of OPD and other wards constructed	1 (Completion of OPD block at Madungha HC II at Bugalo parish in Nawanjofu sub county)	1 (Completion of OPD block at Madungha HC II at Bugalo parish in Nawanjofu sub county)	100.00	

Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	65,785	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	65,785	Total	0	Total	0.0%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Laxity of the contractor to accomplish the works.
No of OPD and other wards constructed	1 (OPD block completed at Hahoola HC II, Mulagi Parish in Busaba S/C)	1 (OPD block completed at Hahoola HC II, Mulagi Parish in Busaba S/C)	100.00	
Non Standard Outputs:	Completion of 4 stance pit latrine at DHO's office in Butaleja Town Council Nanyulu ward.	N/A		

Expenditure

231002 Residential Buildings **18,263** 10,841 59.4%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,263	<i>Domestic Dev't:</i>	10,841	<i>Domestic Dev't:</i>	59.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,263	Total	10,841	Total	59.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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	Deletion of some teachers from the pay roll and other newly recruited staff not yet accessing pay roll
No. of qualified primary teachers	1088 (101 government aid schools in the 10 sub counties and 2 town councils)	1188 (450 Females 738 Males)	109.19	
Non Standard Outputs:		n/a		

Expenditure

221405 Primary Teachers' Salaries	5,286,166	1,618,825	30.6%
Wage Rec't:	5,286,166	1,618,825	30.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,286,166	1,618,825	30.6%

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

No. of pupils sitting PLE	3900 (In 88 P.7 schools in 10 sub counties and 2 town councils)	0 (n/a)	.00	Frequent absenteeism of pupils in schools due to lack of meals at school
No. of Students passing in grade one	2000 boys and 1900 girls 200 (In 88 P.7 schools in 10 sub counties and 2 town councils)	0 (n/a)	.00	
No. of student drop-outs	100 boys and 100 girls 480 (101 primary schools in 10 sub counties and 2 town councils)	82 (101 primary schools in 10 sub counties and 2 town councils) 45 girls 37 boys)	17.08	
No. of pupils enrolled in UPE	82450 (101 Primary schools in 10 sub counties and 2 town councils) 41824 Girls 41307 Boys)	82450 (101 Primary schools in 10 sub counties and 2 town councils) 41824 Girls 41307 Boys)	100.00	
Non Standard Outputs:		n/a		

Expenditure

263104 Transfers to other gov't units(current)	556,815	185,605	33.3%
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	556,815	<i>Non Wage Rec't:</i>	185,605	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	556,815	Total	185,605	Total	33.3%

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	procurement of one solar panel for education office	one solar panel procured for education office	0	Timely release of funds which enabled the procurement process.
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Expenditure

231005 Machinery and Equipment	15,147	15,150	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,147	15,150	100.0%
Donor Dev't:		0	0.0%
Total	15,147	15,150	100.0%

Output: Other Capital

Non Standard Outputs:	Procurement of 22 desks to Muhula p/s, 25 to Budoba P/S, 26 to Queen of Peace P/S, a two stance lined pit-latrline constructed at Kamocha Islamic P/S	not implemented	0	The projects were not implemented because the procurement process had not been concluded and therefore works had not comenced
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,727	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,727	Total	0	Total	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (2 classrooms with office constructed at Hahola P/S and Bunawale p/s, Completion of 2 classrooms at Mugulu Int P/S, Completing new classrooms at Namanda P/S, Paying for rentention on classrooms at Mwiha P/S, Completing classrooms at Nampologoma P/S)	1 (Completion of 2 classrooms in Nampologoma p/s)	25.00	slow progress of the contractor due to low capacity which has led to the delays in the completion of the work
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE () 0 (n/a) 0

Non Standard Outputs: n/a

Expenditure

231001 Non-Residential Buildings	141,152	8,048	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	141,152	8,048	5.7%
Donor Dev't:		0	0.0%
Total	141,152	8,048	5.7%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE () 0 (n/a) 0 n/a

No. of classrooms constructed in UPE 2 (Constructing classrooms with office and store at Kangalaba P/S, Completing classrooms at Buhasango P/S, Completing classrooms at Bulinda P/S, Completing classrooms at Bukabeba P/S, Completing classrooms at Mabale P/S, Completing classrooms at Bugisa P/S, Completing classrooms at Hiriga P/S, Completing classrooms at Lubanga P/S, Completing classrooms at Dumbu P/S, Completing classrooms at Nambale P/S, Completing classrooms at Buwesa P/S, Completing classrooms at Bubbinge P/S, Completing classrooms at Hisega P/S, Completing classrooms at Namafafa P/S, Completing classrooms at Namusita P/S, Completing classrooms at Bunghanga P/S, Completing classrooms at Bugombe P/S, Completing classrooms at Nahalondo P/S, Completing classrooms at Wangale P/S, Completing classrooms at Mazimasa P/S, Completing a teacher's resource centre at Butaleja District Headquarters)

2 (Completion of 2 classroom block at Buhasango P/s, 2 classrooms at Bunghanga p/s, 2 classrooms at Wanghale p/s, 2 classrooms at Bugombe, 2 classrooms at Nahalondo p/s, 2 classrooms at Lubanga P/S, 2 classrooms with an office at Hiriga P/S, 2 classrooms with an office at Dumbu P/S, 2 classrooms with an office at Bubbinge P/S, 2 classrooms with an office at Hisega P/S, 3 classrooms with an office at Namusita P/S, 2 classrooms at Nambale P/S, 3 classrooms with an office at Namafafa P/S, 2 classrooms with an office at Bugisa P/S, and 2 classrooms at Buwesa P/S)

Non Standard Outputs: n/a

Expenditure

231001 Non-Residential Buildings	200,757	42,990	21.4%
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	200,757	<i>Domestic Dev't:</i>	42,990	<i>Domestic Dev't:</i>	21.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	200,757	Total	42,990	Total	21.4%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (n/a)	0	slow progress of the contractors due to low capacity which has led to the delays in the completion of the work
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	20 (Constructing 2 lined pit latrine stances at Kachekere P/S Constructing 2 lined pit latrine stances at Manafa P/S Constructing 2 lined pit latrine stances at Lwabonga P/S Paying for retention on 3 Latrine stances at Mabale P/S Paying for retention on 3 Latrine stances at Nakwasi P/S Paying for retention on 4 Latrine stances at Kangalaba P/S Paying for retention on 3 Latrine stances at Suni P/S Paying for retention on 3 Latrine stances at Bunghaji P/S Paying for retention on 3 Latrine stances at Nampologoma P/S Paying for retention on 3 Latrine stances at Bufujja P/S Completing 3 latrine stances at Manyame P/S Completing 4 latrine stances at Nabiganda P/S Completing latrine stances at Masulula P/S Completing latrine stances at Busibira P/S Completing latrine stances at Nakasanga P/S Completing latrine stances at Butaleja Int. P/S Completing latrine stances at St. Lwanga Nawoya P/S Paying for retention on Latrine stances at Namulemu P/S Paying for retention on Latrine stances at Lubembe P/S Paying for retention on Latrine stances at Busabi P/S Paying for retention on latrine stances at Butesa P/S)	1 (completed a 3 stance lined pit latrine at Manyame p/s, 3 stance at Bunghaji p/s, 4 stance pt latrine at Kanghalaba p/s and a 3 stance at Nakasanga p/s)	5.00	
Non Standard Outputs:		n/a		

Expenditure

231001 Non-Residential Buildings	64,528	9,925	15.4%
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	64,528	<i>Domestic Dev't:</i>	9,925	<i>Domestic Dev't:</i>	15.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,528	Total	9,925	Total	15.4%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (n/a)	0	slow progress of the contractor due to low capacity which has led to the delays in the completion of the work
No. of latrine stances constructed	4 (Completing lined pit latrine stances at Lubanga P/S Paying for retention on latrines at Bubalya P/S Paying for retention on latrines at Bugosa P/S Constructing 2 lined pit-latrine stances at Budumba P/S Constructing 2 lined pit-latrine stances at Bingo P/S Paying for retention on latrines at Bugombe P/S Paying for retention on latrines at Malanga P/S Paying for retention on latrines at Nampologoma P/S Paying for retention on latrines at Bugisa P/S Paying for retention on latrines at Bubbinge P/S Paying for retention on latrines at Wangale P/S Paying for retention on latrines at Mugulu P/S)	0 (not done)	.00	

Non Standard Outputs: n/a

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	27,649	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,649	Total	0	Total	0.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	72 (Paying for desks at Bingo P/S Paying for retention on desks at Namulo P/S Paying for retention on desks at Mwiha P/S , Supplying 3 seater desks at Kangalaba P/S)	10 (Paid for 19 3 seater desks at Bingo P/S)	13.89	n/a
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Non Standard Outputs: n/a

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

231006 Furniture and Fixtures	4,972	1,805	36.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,972	1,805	Domestic Dev't:	36.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	4,972	1,805	Total	36.3%

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

No. of students sitting O level	2700 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	0 (n/a)	.00	Deletion of some teachers from the pay roll and other newly recruited staff not yet accessing pay roll
No. of students passing O level	1400 Boys 1300 Girls) 320 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	0 (n/a)	.00	
No. of teaching and non teaching staff paid	170 Boys 150 Girls) 260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	260 (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 30 Non Teaching staff) N/A	230 Teaching staff 30 Non Teaching staff) n/a		

Expenditure

221406 Secondary Teachers' Salaries	1,350,014	313,026	23.2%	
Wage Rec't:	1,350,014	313,026	Wage Rec't:	23.2%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,350,014	313,026	Total	23.2%

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

No. of students enrolled in USE	6540 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	6800 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	103.98	Frequent absenteeism of students in schools due to lack of meals at school
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4500 Boys 2040 Girls)	4750 Boys 2050 Girls)			
	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.			
<i>Expenditure</i>					
263104 Transfers to other gov't units(current)	818,656	272,885	33.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	818,656	Non Wage Rec't:	272,885	Non Wage Rec't:	33.3%
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	818,656	Total	272,885	Total	33.3%

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

No. of students in tertiary education	440 (Butaleja Technial Institute	440 (Butaleja Technial Institute	100.00	Inadequate infrastructure and equipment for instructional training in the institution	
	300 Males 140 Females)	300 Males 140 Females)			
No. Of tertiary education Instructors paid salaries	60 (Instructors salaries paid at Butaleja Technical Institute	60 (Instructors salaries paid at Butaleja Technical Institute	100.00		
	Disbursement of government funds to Butaleja Technical Institute)	Disbursement of government funds to Butaleja Technical Institute)			
Non Standard Outputs:	N/A	n/a			
Expenditure					
21404 District Tertiary Institutions	186,766	62,255	33.3%		
221404 Tertiary Teachers' Salaries	156,574	38,697	24.7%		
Wage Rec't:	156,574	Wage Rec't:	38,697	Wage Rec't:	24.7%
Non Wage Rec't:	186,766	Non Wage Rec't:	62,255	Non Wage Rec't:	33.3%
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	343,340	Total	100,952	Total	29.4%

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

0	Inaquate means of transport for the day today implementation of activities
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn, allowances paid to staff, 126 primary schools monitored and reports made
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Expenditure

211101 General Staff Salaries	43,848	10,962	25.0%
211103 Allowances	4,578	1,390	30.4%
221011 Printing, Stationery, Photocopying and Binding	1,067	338	31.7%
221014 Bank Charges and other Bank related costs	207	160	77.1%
224002 General Supply of Goods and Services	1,000	500	50.0%
227004 Fuel, Lubricants and Oils	3,369	1,604	47.6%
228002 Maintenance - Vehicles	4,916	515	10.5%
Wage Rec't:	43,848	Wage Rec't: 10,962	Wage Rec't: 25.0%
Non Wage Rec't:	17,836	Non Wage Rec't: 4,507	Non Wage Rec't: 25.3%
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	61,685	Total 15,469	Total 25.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	11 (In all the 10 sub-counties and 2 town councils	19 (In all the 10 sub-counties and 2 town councils	172.73	Inaquate means of transport for the day today implementation of activities
	10 Government and 10 private)	10 Government aided, 9 private Secondary schools-)		
No. of tertiary institutions inspected in quarter	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute	3 (In all the 10 sub-counties and 2 town councils	100.00	
	1 Government and 2 private)	1 Government aided,2 private Tertiary institutions)		
No. of inspection reports provided to Council	4 (District Council and DEC	1 (A report prepared and submitted to council)	25.00	
	Quarterly reports)			

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	126 (In all the 10 sub-counties and 2 town councils)	126 (In all the 10 sub-counties and 2 town councils)	100.00	
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	101 Government aided, 07 Community, 18 private Primary schools-)	101 Government aided, 07 Community, 18 private Primary schools-)		
Non Standard Outputs:	PLE conducted	n/a		

Expenditure

211103 Allowances	15,100	1,531	10.1%	
227004 Fuel, Lubricants and Oils	9,572	3,040	31.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,641	4,571	Non Wage Rec't:	17.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	25,641	4,571	Total	17.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	<ul style="list-style-type: none"> - Salaries paid to staff in 12 months - Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings held 	<ul style="list-style-type: none"> Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Mechanised routine maintainance - Period maintenance works supervised - roads equipment repaired. - supervision, monitoring an 	0	High maitanace costs for both the road equipments and the pick ups,too much rainfall
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Expenditure

221014 Bank Charges and other Bank	800	131	16.3%	
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

related costs

211101 General Staff Salaries	36,237	9,059	25.0%	
211103 Allowances	9,329	2,340	25.1%	
227004 Fuel, Lubricants and Oils	21,700	2,987	13.8%	
Wage Rec't:	36,237	Wage Rec't: 9,059	Wage Rec't: 25.0%	
Non Wage Rec't:	59,348	Non Wage Rec't: 5,458	Non Wage Rec't: 9.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	95,585	Total 14,517	Total 15.2%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Enviromental and social mitigation measures monitored	Enviromental and social mitigation measures monitored	0	delayed release of funds
	- Site meetings held	- Site meetings held		
	- Supervision and monitoring conducted	- Supervision and monitoring conducted		
	- Cross cutting issues trained	- Cross cutting issues trained		
	- Formation and training of rural infrastructure management committees conducted.	- Formation and training of rural infrastructure management committees conducted.		
	- Mobilisation of community on agro-processing conducted in Kachonga Sub counnty & formation of cooperative unions	- Mobilisation of com		

Expenditure

211103 Allowances	7,688	4,818	62.7%	
221014 Bank Charges and other Bank related costs	500	142	28.4%	
227004 Fuel, Lubricants and Oils	7,912	4,978	62.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	16,100	Domestic Dev't: 9,938	Domestic Dev't: 61.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,100	Total 9,938	Total 61.7%	

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

Length in Km of District roads periodically maintained	()	0 (NA)	0	Inadequate machinery, delayed release of funds
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained 68 (14 km of roads routinely maintained under mechanisation 7 (7 km of roads routinely maintained under mechanisation 10.29

Bubinge - Nawanjofu, Bugombe-Wanghale, Lwamboga-Bunawale-Gombe 4.0 km Bubinge - Nawanjofu, 3.0 km Bugombe-Wanghale)

53.8km of roads under manual routine maintenance-Busibira-Butesa, Napekere-Buyingi-Budembe, Nasinyi-Malukhu-Luhoola, Budumba-Dumbu, Nampologoma-Kaiti-Hasahya, Bubada-Muhuyu-Hisiro-Bugangu)

No. of bridges maintained () 0 (NA) 0

Non Standard Outputs: Accessibility to the markets, health centres, schools

Expenditure

263101 LG Conditional grants(current) 0 47,341 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	193,038	Non Wage Rec't:	47,341	Non Wage Rec't:	24.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	193,038	Total	47,341	Total	24.5%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained. 3 (Completion of payment for 4 km of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained, 3km periodically maintained of Namajji - Bugombe p/s road) 4 (payment made for a 4 km road of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained) 133.33 Late release of funds, budget cuts

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

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

Non Standard Outputs: n/a

Expenditure

263201 LG Conditional grants(capital) 113,735 28,781 25.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	113,735	Domestic Dev't:	28,781	Domestic Dev't:	25.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	113,735	Total	28,781	Total	25.3%

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of ground floor for Butaleja House	Not implemented	0	Butaleja House project yet to be advertised
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	70,243	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,243	Total	0	Total	0.0%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair of road equipments, Grader, Tipper, Service van	Not implemented in qtr 1	0	Delayed release of funds
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	38,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,000	Total	0	Total	0.0%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	2 (NA)	0	Due to budget cut, the road was rolled over to this FY
Length in Km. of rural roads constructed	2 (2 km of Gaunda-Nabadde periodically maintained in - Busolwe sub county)	0 (Road completed in qtr 1)	.00	

Non Standard Outputs:	Road completed in qtr 1
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,108	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,108	Total	0	Total	0.0%

Function: District Engineering Services*1. Higher LG Services***Output: Vehicle Maintenance**

			0	Delayed release of funds
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Vehicles, Motor cycles, computers maintained and repaired Not implemented

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,900	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	8,900	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Electricity, water bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met

0 Power load shedding

Expenditure

211103 Allowances	2,472	600	24.3%		
221002 Workshops and Seminars	4,377	1,500	34.3%		
221011 Printing, Stationery, Photocopying and Binding	2,785	650	23.3%		
221014 Bank Charges and other Bank related costs	360	131	36.3%		
223005 Electricity	500	140	28.0%		
223006 Water	300	60	20.0%		
227004 Fuel, Lubricants and Oils	3,480	1,000	28.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,144	Domestic Dev't:	4,081	Domestic Dev't:	26.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,144	Total	4,081	Total	26.9%

Output: Supervision, monitoring and coordination

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of sources tested for water quality	93 (93 water point tested for quality in all 12 sub-counties & 2 Town Councils - 8 Budumba - 8 water points in Busaba - 8 water points in Busolwe rural - 8 water points Busolwe urban - 8 water points in Busaba - 8 water points in Nawanjofu - 8 water points in Butaleja rural - 8 water points Butaleja Urban - 8 water points in Mazimasa - 8 water points in Kachonga - 8 water points in Himutu - 8 water points in Naweyo - 8 water points in Busabi - 7 Busolwe Town council - 6 Butaleja Town council)	0 (no WQT done)	.00	We supervised the drilling works for WVU which had not been planned for but then it was worthy as compared to the 10 deep wells donated by WVU to BDLG
No. of supervision visits during and after construction	144 (100 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)	35 (35 supervision visits to 10 drilling sites in Budumba ADP and (Nejuju and Nalulyaghombe in Nawanjofu, Kaoisa Township in Mazimasa under Rural water)	24.31	
No. of water points tested for quality	93 (93 water point tested for quality in all 12 sub-counties & 2 Town Councils - 8 Budumba - 8 water points in Busaba - 8 water points in Busolwe rural - 8 water points Busolwe urban - 8 water points in Busaba - 8 water points in Nawanjofu - 8 water points in Butaleja rural - 8 water points Butaleja Urban - 8 water points in Mazimasa - 8 water points in Kachonga - 8 water points in Himutu - 8 water points in Naweyo - 8 water points in Busabi - 7 Busolwe Town council - 6 Butaleja Town council)	0 (Not done)	.00	

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commissioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	1 (Mandatory Public notices displayed with financial information at the district and sub-counties)	25.00	
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No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 District water & sanitation coordination meetings)	1 (1 District Water supply and sanitation coordination and 1 SMs carried out at district head quarters and atleast 1 field visit carried at the district headquarters))	25.00	
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Non Standard Outputs:

collected and Submitted
WATUP data forms (F1 and F4)
to MWE*Expenditure*

211103 Allowances	6,800	900	13.2%
221011 Printing, Stationery, Photocopying and Binding	496	89	17.9%
227004 Fuel, Lubricants and Oils	6,507	1,000	15.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,803	1,989	14.4%
Donor Dev't:		0	0.0%
Total	13,803	1,989	14.4%

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

No. of public sanitation sites rehabilitated	()	0 (Most Ecosan need rehabilitation)	0	There was a budget of 38% on the Rural water grant in FY 2012/13 which made the service providers not to complete work hence roll over to FY 13/14
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (WVU has planned to train 6HPM in Budumba and Busabi S/Cs)	0	
% of rural water point sources functional (Shallow Wells)	62 (In all the 12 LLGs)	8 (Most SWs functional in rainy season)	12.90	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (We don't have gravity flow schemes potential in Butaleja)	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)	3 (3 deep wells constructed by covenant water (U) Ltd and Geo-San and IT consultants on last FY(12/13))	27.27	

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 committees on O&M, gender, participatory planning and monitoring, post construction support to 14 WUCs

WQM& T not done this qtr

Expenditure

224002 General Supply of Goods and Services	57,956	40,040	69.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	57,956	40,040	69.1%
Donor Dev't:		0	0.0%
Total	57,956	40,040	69.1%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	18 (18 water user committee formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)	10 (10 WUCs formed under WVU)	55.56	No local revenue realised as yet, but also procurement of service providers in process
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (Not planned)	0	
No. of water and Sanitation promotional events undertaken	20 (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).)	5 (1DWSC, 1 SMs mtg, feed back meeting held at 12 LLGs)	25.00	

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (Advocacy planned in Qtr III FY 13/14)	0	
No. of water user committees formed.	18 (18 water user committee formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)	9 (9 WUCs formed for WVU funded wells in (6 busabi and 3 Budumba))	50.00	
Non Standard Outputs:	District Heaquarter stores (supplies department)	No local revenue realised as yet		
	Borehole spare parts depot restocked			

Expenditure

211103 Allowances	14,815	4,833	32.6%
227004 Fuel, Lubricants and Oils	5,859	1,220	20.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	0	0.0%
Domestic Dev't:	20,674	6,053	29.3%
Donor Dev't:		0	0.0%
Total	24,274	6,053	24.9%

*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 and other consumables procured	0	This water sector vehicle is too old but also we procured new tyres this qtr
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Expenditure

231005 Machinery and Equipment	8,580	6,294	73.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,580	6,294	73.4%
Donor Dev't:		0	0.0%
Total	8,580	6,294	73.4%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Modern I-pad procured	I-pad yet to be procured	0	LPO issued to supplier and yet to supply
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Expenditure

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (a shallow well constructed at Hisiro Island in Nawanjofu)	0 (a shallow well constructed at Hisiro Island in Nawanjofu)	.00	Procurement of contractor not yet finalised ,its in progress
Non Standard Outputs:		improved standard of living		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,700	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,700	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (12 boreholes drilled in the sub-counties of (1 in Budumba, 1 in Busolwe rural, 1 in Busaba, 1 in Nawanjofu, 1 in Butaleja rural, 1 in Mazimasa and 1 in Kachonga, 1 in Himutu, 1 in Naweyo, 1 in Busabi) Retention paid for boreholes drilled in 2012/13)	0 (Not yet done)	.00	Procurement of service providers / contractors in progress not yet over
No. of deep boreholes rehabilitated	5 (5 boreholes rehabilitated in Busolwe and Mazimasa subcounties and Busolwe T/C)	0 (Not yet done)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	340,173	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	340,173	Total	0	Total	0.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (3 deep well rehabilitated at Doho Hibira in Kachonga sc, Budusu Ps in Budumba sc and	3 (Payment made for 3 boreholes rehabilitated in fy 2012/13)	100.00	procurement of service providers in progress
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mugulu A in Busolwe sc.
Payments made for other 3 boreholes rehabilitated in fy 2012/13)

No. of deep boreholes drilled (hand pump, motorised)	()	0 (Not yet done)	0	
Non Standard Outputs:		N/A		

Expenditure

231007 Other Structures	13,123	2,790	21.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	13,123	2,790	21.3%	
Donor Dev't:		0	0.0%	
Total	13,123	2,790	21.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	staff salary paid, General office operations facilitated, Office stationery pocured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid, staff welfare catered for	0	Indquate transport facilities for monitoring and procurement of office equipment
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Expenditure

211101 General Staff Salaries	45,434	11,358	25.0%	
211103 Allowances	2,500	1,130	45.2%	
221009 Welfare and Entertainment	560	415	74.1%	
Wage Rec't:	45,434	11,358	25.0%	
Non Wage Rec't:	5,241	1,545	29.5%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	50,675	12,903	25.5%	

Output: Tree Planting and Afforestation

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	100 (200,000 tree seedlings to be supplied in Budumba and Busabi S/C 70 Men 30 women)	0 (N/A)	.00	insufficient funds for demonstrations to be established as well as distribution of tree seedlings
Area (Ha) of trees established (planted and surviving)	100000 (50,000 Tree seedlings to be distributed in the 10 Subcounties and 2 town councils)	0 (Not done)	.00	
Non Standard Outputs:	Training of farmers in hedge row establishment, demonstration plots for agroforestry and soil and water conservation .	procured polythen tubes for seedlings		

Expenditure

224002 General Supply of Goods and Services	41,790	240	0.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,049	240	7.9%
Domestic Dev't:	89,790	0	0.0%
Donor Dev't:		0	0.0%
Total	92,839	240	0.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (1 consultative meeting for district Wetland Action Planning held at the District Head Quarters 1 compilation meeting held)	0 (one consultative meeting Not executed)	.00	consultative meeting not excuted due to insufficient funds released to the sector
Non Standard Outputs:	coordination with the ministry and office operations	Submission of a memorandum of understanding to the Ministry		

Expenditure

211103 Allowances	0	240	N/A
227001 Travel Inland	2,884	60	2.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,615	300	6.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,615	300	6.5%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (2,020 Community members will be sensitized, and 60 villlage envt committees established Men1500 women 520)	500 (800 community members sensitized and 20 village Environment committees established)	833.33	poor attitude of the community to adopt the climate change technologies
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: procurement of Office stationary 2 reams of paper procure and photocopying done

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%
227001 Travel Inland	1,050	660	62.9%
227004 Fuel, Lubricants and Oils	2,800	452	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,350	1,212	27.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,350	1,212	27.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 12 (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.) 0 (compliance monitoring in 3 subcunties of Budumba ,Busabi and Busaba not done) .00 Not executed due to insufficient funds released to the sector

Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,749	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,749	0	0.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 12 (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.) 0 (compliance monitoring not done in budumba Busabi And Busaba Sucounties) .00 delayed procurement for the digital camera and snsufficient funds to do compliance monitoring

Non Standard Outputs: 1 Digital Camera for compliance monitoring Procured camera procured not procured

Expenditure

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,400	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	4,400	Total	0	Total	0.0%

Output: Infrastructure Planning

Non Standard Outputs:	3 up coming urban centers of Nabiganda, Nampologoma and Busoko sensitized on physical planning	pegging of roads done in Nabiganda	0	Afew roads were pegged in Nabiganda due to insufficient funds
	Building plans approved			
	Coordination to the ministry			

Expenditure

211103 Allowances	300	117	39.0%		
224002 General Supply of Goods and Services	0	313	N/A		
227004 Fuel, Lubricants and Oils	660	50	7.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	960	Non Wage Rec't:	480	Non Wage Rec't:	50.0%
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	960	Total	480	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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, staff welfare catered for, Registered CBOs followed up and bank charges paid	0	Inadequate means of transport to support the monitoring of the projects as the department has no vehicle.
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	107,657	26,914	25.0%	
211103 Allowances	5,377	2,967	55.2%	
227004 Fuel, Lubricants and Oils	1,205	150	12.4%	
Wage Rec't:	107,657	Wage Rec't: 26,914	Wage Rec't: 25.0%	
Non Wage Rec't:	7,744	Non Wage Rec't: 3,117	Non Wage Rec't: 40.3%	
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	115,400	Total 30,031	Total 26.0%	

Output: Probation and Welfare Support

No. of children settled	89 (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,)	12 (children resettled, children in emergency situations protected, 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,)	13.48	Inadequate means of transport to support the monitoring of the projects as the department has no vehicle.
Non Standard Outputs:	strategic information technical working committee held, emergency care provided, legal representation provided, children resettled, legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	cases reported and referred, communities sensitised, Parasocial workers training conducted in Busabi subcounty		

Expenditure

211103 Allowances	500	1,919	383.8%	
282101 Donations	59,000	19,000	32.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	700	Non Wage Rec't: 1,919	Non Wage Rec't: 274.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	59,000	Donor Dev't: 19,000	Donor Dev't: 32.2%	
Total	59,700	Total 20,919	Total 35.0%	

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, home based care done	0	Inadequate means of transport to support the monitoring of the projects as the department has no vehicle.
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,510	1,666	25.6%	
227004 Fuel, Lubricants and Oils	2,001	1,622	81.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,744	3,288	22.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,744	3,288	22.3%	

Output: Adult Learning

No. FAL Learners Trained	720 (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.)	720 (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	High drop out rate of the FAL instructors due to low facilitation as a result of inadequate funding of the program
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	64 FAL instructors facilitated, Monitoring visit conducted, FAL classed followed up by DEC members		

Expenditure

211103 Allowances	8,152	2,360	29.0%	
227004 Fuel, Lubricants and Oils	932	598	64.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,202	2,958	22.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,202	2,958	22.4%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (District Youth full Council and executive meetings held)	1 (District Youth full Council and executive meetings held)	100.00	Inadequate means of transport to enable monitoring of activities
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Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: students' retreat conducted, not implemented
youth projects monitored,
income generating activities for
youths supported

Expenditure

211103 Allowances	2,432	960	39.5%
221011 Printing, Stationery, Photocopying and Binding	218	40	18.3%
222001 Telecommunications	40	20	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,379	1,020	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,379	1,020	23.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community () 0 (n/a) 0 Inadequate means of transport to enable monitoring of activities

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.

An executive council meeting conducted, an evaluation meeting held

Expenditure

211103 Allowances	5,414	644	11.9%
221011 Printing, Stationery, Photocopying and Binding	0	10	N/A
222001 Telecommunications	60	9	15.0%
227004 Fuel, Lubricants and Oils	653	74	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,045	737	2.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,045	737	2.7%

Output: Representation on Women's Councils

No. of women councils supported 1 (2 full council meetings held 2 executive committee meetings held) 1 (An executive committee meeting held) 100.00 over whelming number of Women groups that need support to start up IGAs which make it

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments	Not implemented		difficult to distribute the small grant received from the centre
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Expenditure

211103 Allowances	3,662	720	19.7%
221011 Printing, Stationery, Photocopying and Binding	60	22	37.3%
222001 Telecommunications	0	40	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,601	782	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,601	782	14.0%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	CDD groups monitored in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja	Bank charges for CDD account paid	0	all groups were still undergoing assessment and therefore funds could not be disbursed
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Expenditure

263101 LG Conditional grants(current)	0	77	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		77	0.0%
Domestic Dev't:	54,531	0	0.0%
Donor Dev't:		0	0.0%
Total	54,531	77	0.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Under staffing as the unit has only one technical staff which makes the work to delay.
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Expenditure

211101 General Staff Salaries	13,282	3,320	25.0%
211103 Allowances	2,520	872	34.6%
221009 Welfare and Entertainment	800	322	40.3%
221011 Printing, Stationery, Photocopying and Binding	5,889	275	4.7%
227004 Fuel, Lubricants and Oils	930	662	71.2%
Wage Rec't:	13,282	Wage Rec't: 3,320	Wage Rec't: 25.0%
Non Wage Rec't:	12,218	Non Wage Rec't: 2,131	Non Wage Rec't: 17.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	4,712	Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,212	Total 5,451	Total 18.0%

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters)	3 (District Headquarters)	25.00	Inadequate staffing in the planning unit as there is only one technical officer.
	TPC meetings held)	TPC meetings held)		
No of qualified staff in the Unit	2 (District planning unit)	2 (District planning unit)	100.00	
	Economist and a Secretary)	Economist and a Secretary)		
No of minutes of Council meetings with relevant resolutions	6 (District council hall)	1 (District council hall)	16.67	
	concl meetings held)	concl 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	District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared		

Expenditure

211103 Allowances	5,420	2,180	40.2%
227004 Fuel, Lubricants and Oils	4,480	1,610	35.9%

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,560	Non Wage Rec't:	3,790	Non Wage Rec't:	30.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,560	Total	3,790	Total	30.2%

Output: Development Planning

Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	DDP reviewed, LLGs guided in development planning,	0	Lack of a vehicle which limits the monitoring of projects and LLGs
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Expenditure

211103 Allowances	4,485	105	2.3%		
227004 Fuel, Lubricants and Oils	3,609	342	9.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,128	Non Wage Rec't:	447	Non Wage Rec't:	14.3%
Domestic Dev't:	6,306	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,434	Total	447	Total	4.7%

Output: Monitoring and Evaluation of Sector plans

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

211103 Allowances	3,638	1,030	28.3%		
227004 Fuel, Lubricants and Oils	2,541	768	30.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	6,379	Domestic Dev't:	1,798	Domestic Dev't:	28.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,379	Total	1,798	Total	28.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 557 Butaleja District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	4 (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 (Examined and evaluated the adequacy and effectiveness of the internal control systems. Reviewed the accuracy and reliability of accounting records and financial reports Reviewed compliancy with legal and regulatory requirements.)	25.00	Inadequate means of transport; the internal audit section does not have a vehicle which makes it difficult to access projects in order to review value for money
Date of submitting Quaterly Internal Audit Reports	15 - 7- 2014 (District Head Office)	16-10-2013 (District Head Office)	#Error	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	8,500	1,950	22.9%	
221011 Printing, Stationery, Photocopying and Binding	350	200	57.1%	
227004 Fuel, Lubricants and Oils	4,701	1,287	27.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,921	3,437	24.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,921	3,437	24.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	9,686,359	Wage Rec't:	2,714,132	Wage Rec't:	28.0%
Non Wage Rec't:	2,873,300	Non Wage Rec't:	813,169	Non Wage Rec't:	28.3%
Domestic Dev't:	3,847,220	Domestic Dev't:	1,311,032	Domestic Dev't:	34.1%
Donor Dev't:	467,977	Donor Dev't:	96,564	Donor Dev't:	20.6%
Total	16,874,855	Total	4,934,897	Total	29.2%

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Sub county		<i>LCIV: Bunyole East</i>		196,567	22,016
Sector: Agriculture				66,016	21,266
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>21,266</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	21,266
LCII: Mulandu				66,016	21,266
Item: 263204 Transfers to other govt. units					
Butaleja		Conditional Grant for NAADS	N/A	0	21,266
Item: 263329 NAADS					
Butaleja		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Transport				2,088	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,088</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				2,088	0
LCII: Busibira				2,088	0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 9 km of Busibira - Butesa road in Butaleja Sub county		Other Transfers from Central Government	N/A	2,088	0
Sector: Education				121,253	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,253</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				4,001	0
LCII: Mabale				4,001	0
Item: 231001 Non Residential buildings (Depreciation)					
Completing classrooms at Mabale P/S		Other Transfers from Central Government	Completed	4,001	0
Output: Latrine construction and rehabilitation				10,676	0
LCII: Busibira				8,025	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 lined pit latrine stances at Busibira P/S		Conditional Grant to SFG	Completed	8,025	0
LCII: Mabale				732	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 lined pit latrine stances at Mabale P/S		Conditional Grant to SFG	Completed	732	0
LCII: Nakwasi				1,920	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Sub county		<i>LCIV: Bunyole East</i>		196,567	22,016
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 lined pit latrine stances at Butesa P/S		Conditional Grant to SFG	Completed	1,024	0
Construction of 4 lined pit latrine stances at Nakwasi P/S		Conditional Grant to SFG	Completed	895	0
Output: PRDP-Latrine construction and rehabilitation				1,302	0
LCII: Busibira				1,302	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 3 lined pit latrine stances at Bugosa p/s		Conditional Grant to Primary Education	Completed	1,302	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,273	0
LCII: Bugosa				5,625	0
Item: 263104 Transfers to other govt. units					
Bugosa p/s		Conditional Grant to Primary Education	N/A	5,625	0
LCII: Busibira				4,585	0
Item: 263104 Transfers to other govt. units					
Busibira p/s		Conditional Grant to Primary Education	N/A	4,585	0
LCII: Mabale				4,604	0
Item: 263104 Transfers to other govt. units					
Mabale p/s		Conditional Grant to Primary Education	N/A	4,604	0
LCII: Mulandu				80,550	0
Item: 263104 Transfers to other govt. units					
Mulandu p/s		Conditional Grant to Primary Education	N/A	80,550	0
LCII: Nakwasi				9,909	0
Item: 263104 Transfers to other govt. units					
Butesa p/s		Conditional Grant to Primary Education	N/A	5,335	0
Nakwasi p/s		Conditional Grant to Primary Education	N/A	4,574	0
Sector: Health				3,610	750
LG Function: Primary Healthcare				3,610	750
<i>Capital Purchases</i>					

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Sub county		<i>LCIV: Bunyole East</i>		196,567	22,016
Output: PRDP-Staff houses construction and rehabilitation				610	0
LCII: Nakwasi				610	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a 4 staff housing unit at Nakwasi HC III		Other Transfers from Central Government	Completed	610	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	750
LCII: Nakwasi				3,000	750
Item: 263104 Transfers to other govt. units					
Nakwasi HC III		Conditional Grant to PHC - development	N/A	3,000	750
Sector: Social Development				3,600	0
LG Function: Community Mobilisation and Empowerment				3,600	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,600	0
LCII: Mulandu				3,600	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Butaleja Sub county		LGMSD (Former LGDP)	N/A	3,600	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		726,271	246,436
Sector: Agriculture				76,216	23,429
<i>LG Function: Agricultural Advisory Services</i>				<i>76,216</i>	<i>23,429</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,200	0
LCII: Nanyulu				10,200	0
Item: 231004 Transport equipment					
Vehicle and Motorcycle Repairing, Maintaining and paying of Premium insurance for the NAADS vehicle		Conditional Grant for NAADS	Completed	10,200	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	23,429
LCII: Nanyulu				66,016	23,429
Item: 263204 Transfers to other govt. units					
Butaleja TC		Conditional Grant for NAADS	N/A	0	23,429
Item: 263329 NAADS					
Butaleja town council		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Transport				108,243	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>108,243</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				70,243	0
LCII: Nanyulu				70,243	0
Item: 231001 Non Residential buildings (Depreciation)					
Butaleja District Office Block		Locally Raised Revenues	Completed	70,243	0
Output: Specialised Machinery and Equipment				38,000	0
LCII: Nanyulu				38,000	0
Item: 231005 Machinery and equipment					
Repair of road equipments, grader, tipper, service van		Other Transfers from Central Government	Completed	38,000	0
Sector: Education				102,334	200,755
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,334</i>	<i>200,755</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				15,147	15,150
LCII: Nanyulu				15,147	15,150
Item: 231005 Machinery and equipment					

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		726,271	246,436
Procurement of one solar panel for Education office		Other Transfers from Central Government	Completed	15,147	15,150
Output: PRDP-Classroom construction and rehabilitation				47,370	0
LCII: Hisega				2,942	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with an office at Hisega P/S		Other Transfers from Central Government	Completed	2,942	0
LCII: Nanyulu				44,428	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of teachers' resource centre		Other Transfers from Central Government	Completed	44,428	0
Output: Latrine construction and rehabilitation				4,379	0
LCII: Butaleja				1,189	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 lined pit latrine stances at Namulemu P/S		Conditional Grant to SFG	Completed	1,189	0
LCII: Lujehe				3,190	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 lined pit latrine stances at Butaleja Int P/S		Conditional Grant to SFG	Completed	3,190	0
Output: PRDP-Provision of furniture to primary schools				2,419	0
LCII: Hisega				2,239	0
Item: 231006 Furniture and fittings (Depreciation)					
Supplying 20 3 seater desks at Hisega P/S		Conditional Grant to Primary Education	Completed	2,059	0
Paying retention on desks at Hisega P/S		Other Transfers from Central Government	Completed	180	0
LCII: Lujehe				180	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Butaleja int p/s		Conditional Grant to Primary Education	Completed	180	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,019	185,605
LCII: Bung'haji				9,858	0
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		726,271	246,436
Lereisi p/s		Conditional Grant to Primary Education	N/A	5,257	0
Bunghaji p/s		Conditional Grant to Primary Education	N/A	4,601	0
LCII: Hisega Item: 263104 Transfers to other govt. units				3,152	0
Hisega p/s		Conditional Grant to Primary Education	N/A	3,152	0
LCII: Lujehe Item: 263104 Transfers to other govt. units				5,913	0
Butaleja int p/s		Conditional Grant to Primary Education	N/A	5,913	0
LCII: Nanyulu Item: 263104 Transfers to other govt. units				14,096	185,605
Butaleja p/s		Conditional Grant to Primary Education	N/A	4,947	0
Namulemu p/s		Conditional Grant to Primary Education	N/A	5,025	0
Lunghule p/s		Conditional Grant to Primary Education	N/A	4,124	185,605
Sector: Health				107,196	13,091
LG Function: Primary Healthcare				107,196	13,091
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				53,711	0
LCII: Nanyulu Item: 231001 Non Residential buildings (Depreciation)				53,711	0
Renovation of old general ward at Butaleja HCIII		Conditional Grant to PHC- Non wage	Completed	53,711	0
Output: PRDP-OPD and other ward construction and rehabilitation				1,123	0
LCII: Nanyulu Item: 231002 Residential buildings (Depreciation)				1,123	0
Completion of 4 stance pit latrine for DHO's office block		Other Transfers from Central Government	Completed	1,123	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,362	13,091
LCII: Nanyulu Item: 263104 Transfers to other govt. units				52,362	13,091

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		726,271	246,436
Bunyole Health Subdistrict		Conditional Grant to PHC Salaries	N/A	49,362	12,341
Butaleja HC III		Conditional Grant to PHC - development	N/A	3,000	750
Sector: Water and Environment				118,304	9,084
LG Function: Rural Water Supply and Sanitation				118,304	9,084
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,580	6,294
LCII: Nanyulu				8,580	6,294
Item: 231005 Machinery and equipment					
Vehicle maintenance and repair		Conditional Grant to PAF monitoring	Completed	8,580	6,294
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Nanyulu				2,000	0
Item: 231005 Machinery and equipment					
Procurement of one printer, scanner and modem		Conditional transfer for Rural Water	Completed	2,000	0
Output: Borehole drilling and rehabilitation				104,356	0
LCII: Nanyulu				86,216	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Boreholes drilled in fy 2012/13		Conditional transfer for Rural Water	Completed	86,216	0
LCII: Sagenda				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed		Conditional Grant to PAF monitoring	Completed	18,140	0
Output: PRDP-Borehole drilling and rehabilitation				3,368	2,790
LCII: Nanyulu				3,368	2,790
Item: 231007 Other Fixed Assets (Depreciation)					
Payment made for 3 boreholes rehabilitated in fy 2012/13		Other Transfers from Central Government	Completed	3,368	2,790
Sector: Social Development				4,006	77
LG Function: Community Mobilisation and Empowerment				4,006	77
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,006	77
LCII: Nanyulu				4,006	77
Item: 263101 LG Conditional grants					

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		726,271	246,436
CDD groups monitored by the district staff		Locally Raised Revenues	N/A	0	77
Item: 263204 Transfers to other govt. units					
CDD funds monitored		Locally Raised Revenues	N/A	4,006	0
Sector: Public Sector Management				209,973	0
LG Function: District and Urban Administration				209,973	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				209,973	0
LCII: Nanyulu				209,973	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Butaleja district Administration block office		Other Transfers from Central Government	Completed	197,973	0
Construction of 4 stance lined VIP pit latrine at CAO,s office		Other Transfers from Central Government	Completed	12,000	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu		<i>LCIV: Bunyole East</i>		297,941	29,187
Sector: Agriculture				66,016	23,429
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>23,429</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	23,429
LCII: Kanghalaba				66,016	23,429
Item: 263204 Transfers to other govt. units					
Himutu		Conditional Grant for NAADS	N/A	0	23,429
Item: 263329 NAADS					
Himutu		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Transport				45,380	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,380</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				45,380	0
LCII: Wanghale				45,380	0
Item: 263201 LG Conditional grants					
Mechanised routine Maintainance of 3.6 km of Bugombe - Wanghale road		Other Transfers from Central Government	N/A	45,380	0
Sector: Education				98,976	4,108
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,976</i>	<i>4,108</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				57,606	0
LCII: Kanghalaba				51,106	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with an office at Kanghalaba p/s		Other Transfers from Central Government	Completed	51,106	0
LCII: Kanyenya				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms at Bugombe p/s		Other Transfers from Central Government	Completed	5,000	0
LCII: Wanghale				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Wanghale P/S		Other Transfers from Central Government	Completed	1,500	0
Output: Latrine construction and rehabilitation				6,668	4,108
LCII: Kanghalaba				2,740	4,108

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu		<i>LCIV: Bunyole East</i>		297,941	29,187
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified Construction of 4 lined pit latrine stances at Bunghaji P/S		Conditional Grant to SFG	Completed	1,370	976
Construction of 4 lined pit latrine stances at Kanghalaba P/S		Conditional Grant to SFG	Works Underway	1,370	3,132
LCII: Kanyenya				3,928	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 lined pit latrine stances at Masulula P/S		Conditional Grant to SFG	Completed	3,928	0
Output: PRDP-Latrine construction and rehabilitation				2,088	0
LCII: Kanyenya				415	0
Item: 231001 Non Residential buildings (Depreciation)					
Paying for retention on latrines at Bugombe P/S		Conditional Grant to Primary Salaries	Completed	415	0
LCII: Wanghale				1,673	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine stances at Wanghale p/s		Conditional Grant to Primary Salaries	Completed	1,673	0
Output: Provision of furniture to primary schools				2,826	0
LCII: Kanghalaba				2,666	0
Item: 231006 Furniture and fittings (Depreciation)					
Supplying 25 3 seater desks at Kangalaba P/S		Conditional Grant to SFG	Completed	2,666	0
LCII: Namulo				160	0
Item: 231006 Furniture and fittings (Depreciation)					
Payment of retention for desks supplied at Namulo p/s		Conditional Grant to SFG	Completed	160	0
Output: PRDP-Provision of furniture to primary schools				180	0
LCII: Kanyenya				180	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Bugombe p/s		Conditional Grant to Primary Salaries	Completed	180	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,608	0
LCII: Kaiti				3,784	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu		<i>LCIV: Bunyole East</i>		297,941	29,187
Item: 263104 Transfers to other govt. units					
Namutima ps		Conditional Grant to Primary Education	N/A	3,784	0
LCII: Kanghalaba				6,308	0
Item: 263104 Transfers to other govt. units					
Kangalaba ps		Conditional Grant to Primary Education	N/A	6,308	0
LCII: Kanyenya				7,489	0
Item: 263104 Transfers to other govt. units					
Bugombe Ps		Conditional Grant to Primary Education	N/A	2,311	0
Masulula ps		Conditional Grant to Primary Education	N/A	5,178	0
LCII: Namulo				5,794	0
Item: 263104 Transfers to other govt. units					
Namulo ps		Conditional Grant to Primary Education	N/A	5,794	0
LCII: Wanghale				6,233	0
Item: 263104 Transfers to other govt. units					
Wangale ps		Conditional Grant to Primary Education	N/A	6,233	0
Sector: Health				47,928	1,650
LG Function: Primary Healthcare				47,928	1,650
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				34,322	0
LCII: Namulo				34,322	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a 4 staff housing unit at Namulo HC II		Conditional Grant to PHC Salaries	Completed	34,322	0
Output: PRDP-Maternity ward construction and rehabilitation				7,006	0
LCII: Kanghalaba				7,006	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity wing at Kangalaba HC III in Himutu Sub county		Other Transfers from Central Government	Completed	7,006	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600	1,650
LCII: Kaiti				1,800	450
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu		<i>LCIV: Bunyole East</i>		297,941	29,187
Namulo HC II		Conditional Grant to PHC - development	N/A	1,800	450
LCII: Kanghalaba Item: 263104 Transfers to other govt. units				3,000	750
Kangalaba HC III		Conditional Grant to PHC - development	N/A	3,000	750
LCII: Wanghale Item: 263104 Transfers to other govt. units				1,800	450
Kanyenya HC II		Conditional Grant to PHC - development	N/A	1,800	450
Sector: Water and Environment				36,280	0
LG Function: Rural Water Supply and Sanitation				36,280	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,280	0
LCII: Kanghalaba Item: 231007 Other Fixed Assets (Depreciation)				18,140	0
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	Completed	18,140	0
LCII: Kanyenya Item: 231007 Other Fixed Assets (Depreciation)				18,140	0
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Development				3,362	0
LG Function: Community Mobilisation and Empowerment				3,362	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,362	0
LCII: Kanghalaba Item: 263204 Transfers to other govt. units				3,362	0
Transfer of CDD funds to Himutu Sub county		LGMSD (Former LGDP)	N/A	3,362	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachonga		<i>LCIV: Bunyole East</i>		218,621	31,959
Sector: Agriculture				66,016	23,429
LG Function: Agricultural Advisory Services				66,016	23,429
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	23,429
LCII: Chadongho				66,016	0
Item: 263329 NAADS					
Kachonga		Conditional Grant for NAADS	N/A	66,016	0
LCII: hadongho				0	23,429
Item: 263204 Transfers to other govt. units					
Kachonga		Conditional Grant for NAADS	N/A	0	23,429
Sector: Education				60,683	4,421
LG Function: Pre-Primary and Primary Education				60,683	4,421
<i>Capital Purchases</i>					
Output: Other Capital				2,304	0
LCII: Namawa				2,304	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 22 desks for Muhula P/S		LGMSD (Former LGDP)	Completed	2,304	0
Output: PRDP-Classroom construction and rehabilitation				13,163	4,421
LCII: Chadongho				4,464	4,421
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrooms with an office at Namusita P/S		Other Transfers from Central Government	Completed	4,464	4,421
LCII: Nabiganda				8,699	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrooms with an office at Namafafa P/S		Other Transfers from Central Government	Completed	8,699	0
Output: Latrine construction and rehabilitation				3,337	0
LCII: Nabiganda				3,337	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 lined pit latrine stances at Nabiganda P/S		Conditional Grant to SFG	Completed	3,337	0
Output: PRDP-Latrine construction and rehabilitation				1,241	0
LCII: Nampologoma				1,241	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachonga		<i>LCIV: Bunyole East</i>		218,621	31,959
Paying for retention on latrines at Nampologoma P/S		Other Transfers from Central Government	Completed	1,241	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,639	0
LCII: hadongho				6,736	0
Item: 263104 Transfers to other govt. units					
Namusita ps		Conditional Grant to Primary Education	N/A	2,986	0
Muyagu foundation ps		Conditional Grant to Primary Education	N/A	3,750	0
LCII: Nabiganda				11,920	0
Item: 263104 Transfers to other govt. units					
Nabiganda ps		Conditional Grant to Primary Education	N/A	8,608	0
Namafafa ps		Conditional Grant to Primary Education	N/A	3,312	0
LCII: Namawa				10,016	0
Item: 263104 Transfers to other govt. units					
Namawa ps		Conditional Grant to Primary Education	N/A	5,645	0
Mawanga ps		Conditional Grant to Primary Education	N/A	4,371	0
LCII: Namunasa				11,967	0
Item: 263104 Transfers to other govt. units					
Muhula ps		Conditional Grant to Primary Education	N/A	6,649	0
Namunasa ps		Conditional Grant to Primary Education	N/A	5,318	0
Sector: Health				65,584	4,109
LG Function: Primary Healthcare				65,584	4,109
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				49,000	0
LCII: Nabiganda				49,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2 staff housing unit at Nabiganda HC III		Other Transfers from Central Government	Completed	49,000	0

Lower Local Services

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachonga		<i>LCIV: Bunyole East</i>		218,621	31,959
Output: NGO Hospital Services (LLS.)				11,784	2,909
LCII: Nampologoma				11,784	2,909
Item: 263104 Transfers to other govt. units					
Kabasa Hospital		Conditional Grant to NGO Hospitals	N/A	11,784	2,909
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,200
LCII: Nabiganda				3,000	750
Item: 263104 Transfers to other govt. units					
Nabiganda HCIII		Conditional Grant to PHC - development	N/A	3,000	750
LCII: Nampologoma				1,800	450
Item: 263104 Transfers to other govt. units					
Nampologoma HC II		Conditional Grant to PHC - development	N/A	1,800	450
Sector: Water and Environment				21,140	0
LG Function: Rural Water Supply and Sanitation				21,140	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,140	0
LCII: Nabiganda				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
Output: PRDP-Borehole drilling and rehabilitation				3,000	0
LCII: Nabiganda				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at doho hibira in Kachonga sub county		Conditional transfer for Rural Water	Completed	3,000	0
Sector: Social Development				5,198	0
LG Function: Community Mobilisation and Empowerment				5,198	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,198	0
LCII: Chadongho				5,198	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Kachonga Sub county		LGMSD (Former LGDP)	N/A	5,198	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa		<i>LCIV: Bunyole East</i>		280,362	34,355
Sector: Agriculture				66,016	25,593
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>25,593</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	25,593
LCII: Kapisa				66,016	0
Item: 263329 NAADS					
Mazimasa		Conditional Grant for NAADS	N/A	66,016	0
LCII: Mazimasa				0	25,593
Item: 263204 Transfers to other govt. units					
Mazimasa		Conditional Grant for NAADS	N/A	0	25,593
Sector: Works and Transport				61,940	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,940</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				61,940	0
LCII: Mazimasa				61,940	0
Item: 263201 LG Conditional grants					
3km periodically maintained of Namajji-Bugombe road		Roads Rehabilitation Grant	N/A	61,940	0
Sector: Education				104,864	7,563
<i>LG Function: Pre-Primary and Primary Education</i>				<i>104,864</i>	<i>7,563</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,811	0
LCII: Bufuja				2,811	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 26 desks for Queen of Peace P/S		LGMSD (Former LGDP)	Completed	2,811	0
Output: Classroom construction and rehabilitation				27,336	7,563
LCII: Muyago				27,336	7,563
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms in Nampologoma p/s		Conditional Grant to SFG	Completed	27,336	7,563
Output: PRDP-Classroom construction and rehabilitation				4,417	0
LCII: Kachonga				2,913	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Lubanga P/S		Other Transfers from Central Government	Completed	2,913	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa		<i>LCIV: Bunyole East</i>		280,362	34,355
LCII: Kapisa				1,503	0
Item: 231001 Non Residential buildings (Depreciation)					
Completing classrooms at Mazimasa P/S		Other Transfers from Central Government	Completed	1,503	0
Output: Latrine construction and rehabilitation				8,370	0
LCII: Bufuja				819	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 lined pit latrine stances at Bufuja P/S		Conditional Grant to SFG	Completed	819	0
LCII: Kapisa				5,573	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 lined pit latrine stances at Manafa P/S		Conditional Grant to SFG	Completed	5,573	0
LCII: Lubembe				874	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 lined pit latrine stances at Lubembe P/S by		Conditional Grant to SFG	Completed	874	0
LCII: Muyago				1,105	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 lined pit latrine stances at Nampologoma P/S		Conditional Grant to SFG	Completed	1,105	0
Output: PRDP-Latrine construction and rehabilitation				4,001	0
LCII: Bufuja				4,001	0
Item: 231001 Non Residential buildings (Depreciation)					
Completing lined pit latrine stances at Lubanga P/S		Other Transfers from Central Government	Completed	4,001	0
Output: PRDP-Provision of furniture to primary schools				3,600	0
LCII: Bufuja				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 3- seater desks at Lubanga P/S		Conditional Grant to Primary Education	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,329	0
LCII: Bufuja				10,104	0
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa		<i>LCIV: Bunyole East</i>		280,362	34,355
Lubanga ps		Conditional Grant to Primary Education	N/A	4,195	0
Bufuja p/s		Conditional Grant to Primary Education	N/A	5,909	0
LCII: Doho Item: 263104 Transfers to other govt. units				8,437	0
Doho Ps		Conditional Grant to Primary Education	N/A	4,153	0
Namehere p/s		Conditional Grant to Primary Education	N/A	4,284	0
LCII: Kachonga Item: 263104 Transfers to other govt. units				6,895	0
Dube rock ps		Conditional Grant to Primary Education	N/A	6,895	0
LCII: Kapisa Item: 263104 Transfers to other govt. units				10,720	0
Manafa p/s		Conditional Grant to Primary Education	N/A	4,975	0
Kapisa Ps		Conditional Grant to Primary Education	N/A	5,745	0
LCII: Lubembe Item: 263104 Transfers to other govt. units				4,110	0
Lubembe p/s		Conditional Grant to Primary Education	N/A	4,110	0
LCII: Mazimasa Item: 263104 Transfers to other govt. units				5,779	0
Mazimasa ps		Conditional Grant to Primary Education	N/A	5,779	0
LCII: Muyago Item: 263104 Transfers to other govt. units				8,284	0
Nampologoma p/s		Conditional Grant to Primary Education	N/A	8,284	0
Sector: Health				4,800	1,200
LG Function: Primary Healthcare				4,800	1,200
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,200
LCII: Kachonga Item: 263104 Transfers to other govt. units				3,000	750

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa		<i>LCIV: Bunyole East</i>		280,362	34,355
Kachonga HC III		Conditional Grant to PHC - development	N/A	3,000	750
LCII: Lubembe				1,800	450
Item: 263104 Transfers to other govt. units					
Doho HC II		Conditional Grant to PHC - development	N/A	1,800	450
Sector: Water and Environment				36,280	0
LG Function: Rural Water Supply and Sanitation				36,280	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,280	0
LCII: Bufuja				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
LCII: Mazimasa				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Development				6,462	0
LG Function: Community Mobilisation and Empowerment				6,462	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,462	0
LCII: Mazimasa				6,462	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Mazimasa Sub		LGMSD (Former LGDP)	N/A	6,462	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo		<i>LCIV: Bunyole East</i>		270,309	29,447
Sector: Agriculture				66,016	23,429
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>23,429</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	23,429
LCII: Naweyo				66,016	23,429
Item: 263204 Transfers to other govt. units					
Naweyo		Conditional Grant for NAADS	N/A	0	23,429
Item: 263329 NAADS					
Naweyo		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Transport				5,521	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,521</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				5,521	0
LCII: Kaiti				4,129	0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 17.8 kms of Nampologoma - Kaiti -Hasahya road		Other Transfers from Central Government	N/A	4,129	0
LCII: Nasinghi				1,392	0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 6 km of Nasingi - Maluku - Luhoola road		Other Transfers from Central Government	N/A	1,392	0
Sector: Education				72,811	4,817
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,811</i>	<i>4,817</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,382	0
LCII: Nambale				6,382	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with an office at Nambale P/S		Other Transfers from Central Government	Completed	6,382	0
Output: Latrine construction and rehabilitation				13,598	4,817
LCII: Kachekere				5,573	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 lined pit latrine stances at Kachekere P/S		Conditional Grant to SFG	Completed	5,573	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo		<i>LCIV: Bunyole East</i>		270,309	29,447
LCII: Nasinghi				8,025	4,817
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 lined pit latrine stances at Nakasanga P/S		Conditional Grant to SFG	Works Underway	8,025	4,817
Output: PRDP-Provision of furniture to primary schools				3,600	0
LCII: Nambale				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks at Nambale P/S		Other Transfers from Central Government	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,231	0
LCII: Kachekere				6,600	0
Item: 263104 Transfers to other govt. units					
Kachekere ps		Conditional Grant to Primary Education	N/A	6,600	0
LCII: Kachonga				15,606	0
Item: 263104 Transfers to other govt. units					
Queen of peace ps		Conditional Grant to Primary Education	N/A	3,740	0
Kachonga ps		Conditional Grant to Primary Education	N/A	6,395	0
Hasahya ps		Conditional Grant to Primary Education	N/A	5,471	0
LCII: Kaiti				9,910	0
Item: 263104 Transfers to other govt. units					
Kaiti ps		Conditional Grant to Primary Education	N/A	5,513	0
Nahamya ps		Conditional Grant to Primary Education	N/A	4,397	0
LCII: Nambale				2,285	0
Item: 263104 Transfers to other govt. units					
Nambale ps		Conditional Grant to Primary Education	N/A	2,285	0
LCII: Nasinghi				9,508	0
Item: 263104 Transfers to other govt. units					
Nakasanga ps		Conditional Grant to Primary Education	N/A	5,457	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo		<i>LCIV: Bunyole East</i>		270,309	29,447
Nasinyi ps		Conditional Grant to Primary Education	N/A	4,051	0
LCII: Naweyo				5,322	0
Item: 263104 Transfers to other govt. units					
Naweyo ps		Conditional Grant to Primary Education	N/A	5,322	0
Sector: Health				103,005	1,200
LG Function: Primary Healthcare				103,005	1,200
<i>Capital Purchases</i>					
Output: Other Capital				16,074	0
LCII: Nasinghi				16,074	0
Item: 231002 Residential buildings (Depreciation)					
Construction of 3rd Housing Unit		LGMSD (Former LGDP)	Completed	16,074	0
Output: PRDP-Staff houses construction and rehabilitation				82,132	0
LCII: Naweyo				82,132	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2 staff housing unit at Naweyo HC III		Other Transfers from Central Government	Completed	82,132	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,200
LCII: Nasinghi				1,800	450
Item: 263104 Transfers to other govt. units					
Nakasanga HC II		Conditional Grant to PHC - development	N/A	1,800	450
LCII: Naweyo				3,000	750
Item: 263104 Transfers to other govt. units					
Naweyo HC III		Conditional Grant to PHC - development	N/A	3,000	750
Sector: Water and Environment				18,140	0
LG Function: Rural Water Supply and Sanitation				18,140	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,140	0
LCII: Kachekere				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Development				4,816	0
LG Function: Community Mobilisation and Empowerment				4,816	0
<i>Lower Local Services</i>					

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo		<i>LCIV: Bunyole East</i>		270,309	29,447
Output: Community Development Services for LLGs (LLS)				4,816	0
LCII: Naweyo				4,816	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Naweyo Sub county		LGMSD (Former LGDP)	N/A	4,816	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba		<i>LCIV: Bunyole West</i>		406,499	35,233
Sector: Agriculture				66,016	23,429
LG Function: Agricultural Advisory Services				66,016	23,429
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	23,429
LCII: Bunghanga				0	23,429
Item: 263204 Transfers to other govt. units					
Budumba sc		Conditional Grant for NAADS	N/A	0	23,429
LCII: Mabale				66,016	0
Item: 263329 NAADS					
Budumba		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Transport				84,338	0
LG Function: District, Urban and Community Access Roads				84,338	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				84,338	0
LCII: Budusu				1,160	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 5 km of Budumba - Dumbu road in Budumba sub county		Other Transfers from Central Government	N/A	1,160	0
LCII: Bunawale				83,178	0
Item: 263201 LG Conditional grants					
Mechanised routine Maintenance of 6.4 km of Lwamboga - Bunawale - Gombe road		Other Transfers from Central Government	N/A	83,178	0
Sector: Education				142,038	10,604
LG Function: Pre-Primary and Primary Education				142,038	10,604
<i>Capital Purchases</i>					
Output: Other Capital				5,987	0
LCII: Budusu				5,987	0
Item: 231006 Furniture and fittings (Depreciation)					
A two stance lined pit-latrline constructed at Kamocha Islamic P/S		LGMSD (Former LGDP)	Completed	5,987	0
Output: Classroom construction and rehabilitation				51,106	0
LCII: Bunawale				51,106	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba		<i>LCIV: Bunyole West</i>		406,499	35,233
Construction of 2 classrooms with office and store at Bunawale p/s		Conditional Grant to SFG	Completed	51,106	0
Output: PRDP-Classroom construction and rehabilitation				18,609	10,604
LCII: Budusu				13,523	10,604
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with an office at Dumbu P/S		Other Transfers from Central Government	Completed	13,523	10,604
LCII: Bunawale				3,085	0
Item: 231001 Non Residential buildings (Depreciation)					
Completing classrooms at Bulinda P/S		Other Transfers from Central Government	Completed	3,085	0
LCII: Bunghanga				2,001	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms at Bunghanga p/s		Other Transfers from Central Government	Completed	2,001	0
Output: Latrine construction and rehabilitation				8,025	0
LCII: Budusu				8,025	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 5 pit latrines at St. Lwanga Nawoya P/S		Conditional Grant to SFG	Completed	8,025	0
Output: PRDP-Latrine construction and rehabilitation				5,573	0
LCII: Masanghe				5,573	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructing 2 lined pit-latrine stances at Budumba P/S		Other Transfers from Central Government	Completed	5,573	0
Output: PRDP-Provision of furniture to primary schools				835	0
LCII: Budusu				360	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 72 desks at Dumbu p/s		Conditional Grant to Primary Education	Completed	360	0
LCII: Masanghe				475	0
Item: 231006 Furniture and fittings (Depreciation)					
Paying retention on desks at Mpologoma P/S		Other Transfers from Central Government	Completed	475	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba		<i>LCIV: Bunyole West</i>		406,499	35,233
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,904	0
LCII: Budumba				5,866	0
Item: 263104 Transfers to other govt. units					
Budumba ps		Conditional Grant to Primary Education	N/A	5,866	0
LCII: Budusu				8,404	0
Item: 263104 Transfers to other govt. units					
Dumbu ps		Conditional Grant to Primary Education	N/A	2,900	0
Budusu ps		Conditional Grant to Primary Education	N/A	5,504	0
LCII: Bunawale				17,351	0
Item: 263104 Transfers to other govt. units					
Bunawale ps		Conditional Grant to Primary Education	N/A	5,162	0
Kamocha Islamic p/s		Conditional Grant to Primary Education	N/A	3,992	0
Bulinda p/s		Conditional Grant to Primary Education	N/A	3,877	0
St Lwanga Nawonya ps		Conditional Grant to Primary Education	N/A	4,320	0
LCII: Bunghanga				11,601	0
Item: 263104 Transfers to other govt. units					
Bunghanga ps		Conditional Grant to Primary Education	N/A	5,200	0
Nabuyanja ps		Conditional Grant to Primary Education	N/A	6,401	0
LCII: Masanghe				8,682	0
Item: 263104 Transfers to other govt. units					
Masanghe ps		Conditional Grant to Primary Education	N/A	4,376	0
Mpologoma p/s		Conditional Grant to Primary Education	N/A	4,306	0
Sector: Health				87,800	1,200
LG Function: Primary Healthcare				87,800	1,200
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				83,000	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba		<i>LCIV: Bunyole West</i>		406,499	35,233
LCII: Mabale				83,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2 staff housing unit at Budumba HC III		Other Transfers from Central Government	Completed	83,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,200
LCII: Bunawale				1,800	450
Item: 263104 Transfers to other govt. units					
Bunawale HC II		Conditional Grant to PHC - development	N/A	1,800	450
LCII: Mabale				3,000	750
Item: 263104 Transfers to other govt. units					
Budumba HC III		Conditional Grant to PHC - development	N/A	3,000	750
Sector: Water and Environment				21,395	0
LG Function: Rural Water Supply and Sanitation				21,395	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,140	0
LCII: Bunawale				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
Output: PRDP-Borehole drilling and rehabilitation				3,255	0
LCII: Budusu				3,255	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated Budusu p/s		Conditional transfer for Rural Water	Completed	3,255	0
Sector: Social Development				4,912	0
LG Function: Community Mobilisation and Empowerment				4,912	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,912	0
LCII: Mabale				4,912	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Budumba Sub county		LGMSD (Former LGDP)	N/A	4,912	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		<i>LCIV: Bunyole West</i>		245,517	34,537
Sector: Agriculture				66,016	19,103
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>19,103</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	19,103
LCII: Busaba				66,016	19,103
Item: 263204 Transfers to other govt. units					
Busaba		Conditional Grant for NAADS	N/A	0	19,103
Item: 263329 NAADS					
Busaba		Conditional Grant for NAADS	N/A	66,016	0
Sector: Education				122,535	485
<i>LG Function: Pre-Primary and Primary Education</i>				<i>122,535</i>	<i>485</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,625	0
LCII: Busaba				2,625	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 26 desks for Budoba P/S		LGMSD (Former LGDP)	Completed	2,625	0
Output: Classroom construction and rehabilitation				53,576	485
LCII: Buwihula				2,470	485
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms in Mwiha p/s		Conditional Grant to SFG	Completed	2,470	485
LCII: Mulagi				51,106	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with office and store at Hahoola p/s		Conditional Grant to SFG	Completed	51,106	0
Output: PRDP-Classroom construction and rehabilitation				1,115	0
LCII: Buwihula				121	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Bugisa P/S		Other Transfers from Central Government	Completed	121	0
LCII: Mulanga				993	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms at Nahalondo p/s		Other Transfers from Central Government	Completed	993	0
Output: PRDP-Latrine construction and rehabilitation				3,375	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		<i>LCIV: Bunyole West</i>		245,517	34,537
LCII: Buwihula				3,375	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion latrine stances at Bugisa p/s		Conditional Grant to Primary Education	Completed	3,375	0
Output: Provision of furniture to primary schools				180	0
LCII: Buwihula				180	0
Item: 231006 Furniture and fittings (Depreciation)					
Paying for retention on desks at Mwiha P/S		Conditional Grant to SFG	Completed	180	0
Output: PRDP-Provision of furniture to primary schools				3,780	0
LCII: Buwihula				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks at Bugisa p/s		Conditional Grant to Primary Salaries	Completed	3,600	0
LCII: Mulanga				180	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Nahalondo p/s		Conditional Grant to Primary Salaries	Completed	180	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,884	0
LCII: Busaba				14,073	0
Item: 263104 Transfers to other govt. units					
Nahalondo ps		Conditional Grant to Primary Education	N/A	3,301	0
Busaba Islamic ps		Conditional Grant to Primary Education	N/A	3,409	0
Budoba ps		Conditional Grant to Primary Education	N/A	4,115	0
Bubuhe ps		Conditional Grant to Primary Education	N/A	3,248	0
LCII: Buwihula				12,939	0
Item: 263104 Transfers to other govt. units					
Mwiha ps		Conditional Grant to Primary Education	N/A	4,498	0
Busaba ps		Conditional Grant to Primary Education	N/A	5,569	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		<i>LCIV: Bunyole West</i>		245,517	34,537
Buwihula ps		Conditional Grant to Primary Education	N/A	2,872	0
LCII: Mulagi Item: 263104 Transfers to other govt. units				11,337	0
Hahoola ps		Conditional Grant to Primary Education	N/A	4,922	0
Mulagi ps		Conditional Grant to Primary Education	N/A	6,415	0
LCII: Mulanga Item: 263104 Transfers to other govt. units				19,535	0
Mulanga ps		Conditional Grant to Primary Education	N/A	5,348	0
Nahagulu ps		Conditional Grant to Primary Education	N/A	3,400	0
Busaba project ps		Conditional Grant to Primary Education	N/A	4,106	0
Bugwera ps		Conditional Grant to Primary Education	N/A	3,809	0
Bugisa ps		Conditional Grant to Primary Education	N/A	2,872	0
Sector: Health				33,724	14,949
LG Function: Primary Healthcare				33,724	14,949
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				17,140	10,841
LCII: Mulagi Item: 231002 Residential buildings (Depreciation)				17,140	10,841
Completion of OPD block at Hahoola HC II		Other Transfers from Central Government	Completed	17,140	10,841
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,784	2,909
LCII: Mulagi Item: 263104 Transfers to other govt. units				11,784	2,909
Mulagi HC III		Conditional Grant to PHC - development	N/A	11,784	2,909
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,200
LCII: Busaba Item: 263104 Transfers to other govt. units				3,000	750

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		<i>LCIV: Bunyole West</i>		245,517	34,537
Busaba HC III		Conditional Grant to PHC - development	N/A	3,000	750
LCII: Mulagi				1,800	450
Item: 263104 Transfers to other govt. units					
Hahoola HC II		Conditional Grant to PHC - development	N/A	1,800	450
Sector: Water and Environment				18,140	0
LG Function: Rural Water Supply and Sanitation				18,140	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,140	0
LCII: Buwihula				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Development				5,103	0
LG Function: Community Mobilisation and Empowerment				5,103	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,103	0
LCII: Busaba				5,103	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Busaba Sub county		LGMSD (Former LGDP)	N/A	5,103	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi		<i>LCIV: Bunyole West</i>		207,191	60,692
Sector: Agriculture				66,016	23,429
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>23,429</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	23,429
LCII: Busabi				66,016	23,429
Item: 263204 Transfers to other govt. units					
Busabi		Conditional Grant for NAADS	N/A	0	23,429
Item: 263329 NAADS					
Busabi		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Transport				53,419	28,781
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,419</i>	<i>28,781</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				1,624	0
LCII: Buwesa				1,624	0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 7 km of Bubada - Muhuyu - Hisiro -Bugangu road		Other Transfers from Central Government	N/A	1,624	0
Output: PRDP-District and Community Access Road Maintenance				51,795	28,781
LCII: Habiga				51,795	28,781
Item: 263201 LG Conditional grants					
completion of payment for 4 km of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained		Roads Rehabilitation Grant	N/A	51,795	28,781
Sector: Education				60,405	7,282
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,405</i>	<i>7,282</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,500	0
LCII: Bugegege				3,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Completing new classrooms at Namanda P/S		Conditional Grant to SFG	Completed	3,500	0
Output: PRDP-Classroom construction and rehabilitation				8,389	6,282
LCII: Buwesa				8,389	6,282
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi		<i>LCIV: Bunyole West</i>		207,191	60,692
Completion of 2 classrooms at Buwesa P/S		Other Transfers from Central Government	Works Underway	8,389	6,282
Output: Latrine construction and rehabilitation				3,687	1,000
LCII: Busabi				528	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 lined pit latrine stances at Busabi P/S		Conditional Grant to SFG	Completed	528	0
LCII: Manyamye				3,158	1,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 lined pit latrine stances at Manyamye P/S		Conditional Grant to SFG	Works Underway	3,158	1,000
Output: PRDP-Latrine construction and rehabilitation				1,434	0
LCII: Malangha				1,434	0
Item: 231001 Non Residential buildings (Depreciation)					
Paying for retention on latrines at Malangha P/S		Other Transfers from Central Government	Completed	1,434	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,395	0
LCII: Bugegege				11,953	0
Item: 263104 Transfers to other govt. units					
Namanda p/s		Conditional Grant to Primary Education	N/A	4,467	0
Magoje p/s		Conditional Grant to Primary Education	N/A	3,469	0
Bugegege p/s		Conditional Grant to Primary Education	N/A	4,017	0
LCII: Busabi				9,158	0
Item: 263104 Transfers to other govt. units					
Busabi p/s		Conditional Grant to Primary Education	N/A	5,653	0
Bubaali p/s		Conditional Grant to Primary Education	N/A	3,505	0
LCII: Buwesa				4,772	0
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi		<i>LCIV: Bunyole West</i>		207,191	60,692
Buwesa p/s		Conditional Grant to Primary Education	N/A	4,772	0
LCII: Habiga Item: 263104 Transfers to other govt. units				3,922	0
Habiga p/s		Conditional Grant to Primary Education	N/A	3,922	0
LCII: Malangha Item: 263104 Transfers to other govt. units				8,596	0
Bugangu p/s		Conditional Grant to Primary Education	N/A	4,185	0
Malangha p/s		Conditional Grant to Primary Education	N/A	4,411	0
LCII: Manyamye Item: 263104 Transfers to other govt. units				4,994	0
Manyamye p/s		Conditional Grant to Primary Education	N/A	4,994	0
Sector: Health				4,800	1,200
LG Function: Primary Healthcare				4,800	1,200
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,200
LCII: Busabi Item: 263104 Transfers to other govt. units				3,000	750
Busabi HC III		Conditional Grant to PHC - development	N/A	3,000	750
LCII: Malangha Item: 263104 Transfers to other govt. units				1,800	450
Muhuyu HC II		Conditional Grant to PHC - development	N/A	1,800	450
Sector: Water and Environment				18,140	0
LG Function: Rural Water Supply and Sanitation				18,140	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,140	0
LCII: Manyamye Item: 231007 Other Fixed Assets (Depreciation)				18,140	0
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Development				4,411	0
LG Function: Community Mobilisation and Empowerment				4,411	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,411	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi		<i>LCIV: Bunyole West</i>		207,191	60,692
LCII: Busabi				4,411	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Busabi Sub county		LGMSD (Former LGDP)	N/A	4,411	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Sub county		<i>LCIV: Bunyole West</i>		985,019	292,738
Sector: Agriculture				66,016	19,103
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>19,103</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	19,103
LCII: Bubbalya				66,016	19,103
Item: 263204 Transfers to other govt. units					
Busolwe		Conditional Grant for NAADS	N/A	0	19,103
Item: 263329 NAADS					
Busolwe		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Transport				32,196	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,196</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				30,108	0
LCII: Mugulu				30,108	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of Gaunda-Nabadde road		LGMSD (Former LGDP)	Completed	30,108	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				2,088	0
LCII: Buhabbebbba				2,088	0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 9km of Napekere - Buyigi - Budembe road		Other Transfers from Central Government	N/A	2,088	0
Sector: Education				857,780	272,885
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,124</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,634	0
LCII: Bunghumu				5,634	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with office and store at Mugulu int p/s		Conditional Grant to SFG	Completed	5,634	0
Output: PRDP-Classroom construction and rehabilitation				1,701	0
LCII: Buhabbebbba				1,701	0
Item: 231001 Non Residential buildings (Depreciation)					
Completing classrooms at Bukabeba P/S		Other Transfers from Central Government	Completed	1,701	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Sub county		<i>LCIV: Bunyole West</i>		985,019	292,738
Output: PRDP-Latrine construction and rehabilitation				1,031	0
LCII: Bubbalya				1,031	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine stances at Bubbalya p/s		Conditional Grant to Primary Education	Completed	1,031	0
Output: PRDP-Provision of furniture to primary schools				360	0
LCII: Buhabbebba				180	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Nalugunjo p/s		Conditional Grant to Primary Education	Completed	180	0
LCII: Mugulu				180	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Magambo p/s		Conditional Grant to Primary Education	Completed	180	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,399	0
LCII: Bubbalya				4,367	0
Item: 263104 Transfers to other govt. units					
Bubbalya ps		Conditional Grant to Primary Education	N/A	4,367	0
LCII: Buhabbebba				13,950	0
Item: 263104 Transfers to other govt. units					
Napekere ps		Conditional Grant to Primary Education	N/A	4,013	0
Bukabeba ps		Conditional Grant to Primary Education	N/A	3,894	0
Nalugunjo Ps		Conditional Grant to Primary Education	N/A	6,043	0
LCII: Bunghumu				5,604	0
Item: 263104 Transfers to other govt. units					
Mugulu int ps		Conditional Grant to Primary Education	N/A	5,604	0
LCII: Mugulu				6,478	0
Item: 263104 Transfers to other govt. units					
Magambo ps		Conditional Grant to Primary Education	N/A	6,478	0
LG Function: Secondary Education				818,656	272,885
<i>Lower Local Services</i>					

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Sub county		<i>LCIV: Bunyole West</i>		985,019	292,738
Output: Secondary Capitation(USE)(LLS)				818,656	272,885
LCII: Mugulu				818,656	272,885
Item: 263104 Transfers to other govt. units					
Transfer to secondary schools	All the 14 secondary schools	Conditional Grant to Secondary Education	N/A	818,656	272,885
Sector: Health				3,000	750
LG Function: Primary Healthcare				3,000	750
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	750
LCII: Bubbalya				3,000	750
Item: 263104 Transfers to other govt. units					
Bubalya HC III		Conditional Grant to PHC - development	N/A	3,000	750
Sector: Water and Environment				21,640	0
LG Function: Rural Water Supply and Sanitation				21,640	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,140	0
LCII: Buhabbebbba				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
Output: PRDP-Borehole drilling and rehabilitation				3,500	0
LCII: Mugulu				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Mugulu A		Conditional transfer for Rural Water	Completed	3,500	0
Sector: Social Development				4,387	0
LG Function: Community Mobilisation and Empowerment				4,387	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,387	0
LCII: Bubbalya				4,387	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Busolwe Sub county		LGMSD (Former LGDP)	N/A	4,387	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Town council		<i>LCIV: Bunyole West</i>		290,754	57,509
Sector: Agriculture				66,016	19,103
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>19,103</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	19,103
LCII: Nakwiga				66,016	19,103
Item: 263204 Transfers to other govt. units					
Busolwe TC		Conditional Grant for NAADS	N/A	0	19,103
Item: 263329 NAADS					
Busolwe town council		Conditional Grant for NAADS	N/A	66,016	0
Sector: Education				41,486	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,486</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				13,778	0
LCII: Nakwiga				13,778	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Buhasango P/S		Other Transfers from Central Government	Completed	13,778	0
Output: PRDP-Latrine construction and rehabilitation				535	0
LCII: Nakwiga				535	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion latrine stances at Mugulu p/s		Conditional Grant to Primary Salaries	Completed	535	0
Output: PRDP-Provision of furniture to primary schools				3,780	0
LCII: Busolwe ward				180	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Busolwe p/s p/s		Conditional Grant to Primary Salaries	Completed	180	0
LCII: Nakwiga				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks at Buhasango p/s		Conditional Grant to Primary Salaries	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,393	0
LCII: Busolwe Central ward				8,153	0
Item: 263104 Transfers to other govt. units					
Busolwe ps		Conditional Grant to Primary Education	N/A	8,153	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Town council		<i>LCIV: Bunyole West</i>		290,754	57,509
LCII: Busolwe ward				6,610	0
Item: 263104 Transfers to other govt. units					
Busolwe TS ps		Conditional Grant to Primary Education	N/A	6,610	0
LCII: Nakwiga				8,630	0
Item: 263104 Transfers to other govt. units					
Mugulu ps		Conditional Grant to Primary Education	N/A	4,725	0
Buhasango ps		Conditional Grant to Primary Education	N/A	3,905	0
Sector: Health				160,987	38,406
LG Function: Primary Healthcare				160,987	38,406
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				160,987	38,406
LCII: Busolwe Central ward				160,987	38,406
Item: 263104 Transfers to other govt. units					
Busolwe Hospital		Conditional Grant to PHC NGO Wage Subvention	N/A	160,987	38,406
Sector: Water and Environment				18,140	0
LG Function: Rural Water Supply and Sanitation				18,140	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,140	0
LCII: Nawasu				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Development				4,125	0
LG Function: Community Mobilisation and Empowerment				4,125	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,125	0
LCII: Nakwiga				4,125	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Busolwe Town council		LGMSD (Former LGDP)	N/A	4,125	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu		<i>LCIV: Bunyole West</i>		264,974	91,581
Sector: Agriculture				66,016	19,103
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>19,103</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	19,103
LCII: Bubbinge				66,016	19,103
Item: 263204 Transfers to other govt. units					
Nawanjofu		Conditional Grant for NAADS	N/A	0	19,103
Item: 263329 NAADS					
Nawanjofu		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Transport				52,000	47,341
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,000</i>	<i>47,341</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				52,000	47,341
LCII: Bubbinge				52,000	47,341
Item: 263101 LG Conditional grants					
Bubinge-Nawanjofu routine mechanised maitainance		Other Transfers from Central Government	N/A	0	47,341
Item: 263201 LG Conditional grants					
Mechanised routine Maintainance of 4 km of Bubinge - Nawanjofu road in Nawanjofu sub county		Other Transfers from Central Government	N/A	52,000	0
Sector: Education				77,152	23,487
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,152</i>	<i>23,487</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				24,226	21,683
LCII: Bubbinge				24,226	21,683
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrooms with an office at Hiriga P/S		Other Transfers from Central Government	Completed	21,791	21,683
Completion of 3 classrooms with an office at Bubbinge P/S		Other Transfers from Central Government	Completed	2,435	0
Output: Latrine construction and rehabilitation				5,787	0
LCII: Masanghe				5,787	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu		<i>LCIV: Bunyole West</i>		264,974	91,581
Construction of 2 lined pit latrine stances at Lwamboga P/S		Conditional Grant to SFG	Completed	5,529	0
Completion of 3 lined pit latrine stances at Suni P/S		Conditional Grant to SFG	Completed	259	0
Output: PRDP-Latrline construction and rehabilitation				7,071	0
LCII: Bingo				5,573	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructing 2 lined pit-latrine stances at Bingo P/S		Conditional Grant to Primary Education	Completed	5,573	0
LCII: Bubbinge				1,499	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine stances at Bubbigge p/s		Conditional Grant to Primary Salaries	Completed	1,499	0
Output: Provision of furniture to primary schools				1,967	1,805
LCII: Bingo				1,967	1,805
Item: 231006 Furniture and fittings (Depreciation)					
Paying for 19 3 seater desks at Bingo P/S		Conditional Grant to SFG	Completed	1,967	1,805
Output: PRDP-Provision of furniture to primary schools				360	0
LCII: Bubbinge				360	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Hiriga p/s		Conditional Grant to Primary Salaries	Completed	180	0
Completion of payment for 36 desks at Bubbinge p/s		Conditional Grant to Primary Salaries	Completed	180	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,741	0
LCII: Bingo				4,793	0
Item: 263104 Transfers to other govt. units					
Bingo p/s		Conditional Grant to Primary Education	N/A	4,793	0
LCII: Bubbinge				10,558	0
Item: 263104 Transfers to other govt. units					
Bubbinge p/s		Conditional Grant to Primary Education	N/A	3,197	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu		<i>LCIV: Bunyole West</i>		264,974	91,581
Bwiry p/s		Conditional Grant to Primary Education	N/A	4,742	0
Hiriga p/s		Conditional Grant to Primary Education	N/A	2,619	0
LCII: Bugalo Item: 263104 Transfers to other govt. units				13,505	0
Bugalo Islamic p/s		Conditional Grant to Primary Education	N/A	4,349	0
Bugalo p/s		Conditional Grant to Primary Education	N/A	4,592	0
Buhadyo p/s		Conditional Grant to Primary Education	N/A	4,564	0
LCII: Masanghe Item: 263104 Transfers to other govt. units				8,885	0
Suni p/s		Conditional Grant to Primary Education	N/A	3,919	0
Lwamboga p/s		Conditional Grant to Primary Education	N/A	4,966	0
Sector: Health				19,677	1,650
LG Function: Primary Healthcare				19,677	1,650
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				1,002	0
LCII: Bugalo Item: 231002 Residential buildings (Depreciation)				1,002	0
Completion of a 4 staff housing unit at Madungha HC II		Other Transfers from Central Government	Completed	1,002	0
Output: OPD and other ward construction and rehabilitation				12,075	0
LCII: Bugalo Item: 231001 Non Residential buildings (Depreciation)				12,075	0
Completion of OPD Block at Madungha HC II		Conditional Grant to PHC- Non wage	Completed	12,075	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600	1,650
LCII: Bingo Item: 263104 Transfers to other govt. units				1,800	450
Bingo HC II		Conditional Grant to PHC - development	N/A	1,800	450

Vote: 557 Butaleja District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu		<i>LCIV: Bunyole West</i>		264,974	91,581
LCII: Bubbinge				3,000	750
Item: 263104 Transfers to other govt. units					
Bugalo HC III		Conditional Grant to PHC - development	N/A	3,000	750
LCII: Bugalo				1,800	450
Item: 263104 Transfers to other govt. units					
Madungha HC II		Conditional Grant to PHC - development	N/A	1,800	450
Sector: Water and Environment				45,980	0
LG Function: Rural Water Supply and Sanitation				45,980	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,700	0
LCII: Bugalo				9,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well constructed at Hisiro island		Conditional transfer for Rural Water	Completed	9,700	0
Output: Borehole drilling and rehabilitation				36,280	0
LCII: Bingo				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
LCII: Bubbinge				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Development				4,149	0
LG Function: Community Mobilisation and Empowerment				4,149	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,149	0
LCII: Bubbinge				4,149	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Nawanjofu Sub county		LGMSD (Former LGDP)	N/A	4,149	0

Vote: 557 Butaleja District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 557 Butaleja District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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