
Vote: 557 Butaleja District

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

Name and Signature:

Chief Administrative Officer, Butaleja District

Date: 11/2/2015

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

Vote: 557 Butaleja District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	399,953	10,280	3%
2a. Discretionary Government Transfers	1,775,689	443,922	25%
2b. Conditional Government Transfers	15,555,553	3,851,460	25%
2c. Other Government Transfers	2,087,736	159,074	8%
3. Local Development Grant	574,796	114,959	20%
4. Donor Funding	471,477	81,603	17%
Total Revenues	20,865,203	4,661,298	22%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,140,007	298,951	202,218	14%	9%	68%
2 Finance	286,983	68,513	61,713	24%	22%	90%
3 Statutory Bodies	1,214,339	292,420	291,070	24%	24%	100%
4 Production and Marketing	355,526	71,038	63,171	20%	18%	89%
5 Health	3,059,928	671,040	595,163	22%	19%	89%
6 Education	11,221,439	2,853,325	2,703,441	25%	24%	95%
7a Roads and Engineering	1,494,406	199,804	178,889	13%	12%	90%
7b Water	483,833	96,305	86,288	20%	18%	90%
8 Natural Resources	98,215	19,450	16,622	20%	17%	85%
9 Community Based Services	360,365	55,523	42,977	15%	12%	77%
10 Planning	65,847	13,766	13,290	21%	20%	97%
11 Internal Audit	84,314	21,164	19,125	25%	23%	90%
Grand Total	20,865,203	4,661,298	4,273,969	22%	20%	92%
<i>Wage Rec't:</i>	11,884,958	2,975,113	2,967,030	25%	25%	100%
<i>Non Wage Rec't:</i>	3,730,733	977,460	919,237	26%	25%	94%
<i>Domestic Dev't</i>	4,778,034	627,122	306,147	13%	6%	49%
<i>Donor Dev't</i>	471,477	81,603	81,556	17%	17%	100%

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

Budgeted revenue was Shs.20,865,203,000. By the end of quarter one, Shs.4,661,298,000 representing 22% of budgeted revenue had been received. The under performance is because of the central government transfers of 8%, Shs.10,280,000 representing 3% 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. 17% was realised from donor funding of which the performance was poor because most activities to be implemented were not falling in this quarter and therefore a few that were planned in quarter one were funded. All funds received were disbursed to the respective departments. Shs.4,661,298,000 representing 22% of the total budget was realised whereas shs.4,273,969,000 representing 92% of the realised funds and 20% of the annual budget was spent by the various

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2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

sectors. Shs.387,329,000 was unspent balance and was majorly for the Domestic Dev't where only 92% of the released budget was spent due to the contractable works for which the procurement process had just been concluded.

Vote: 557 Butaleja District**2015/16 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	10,280	3%
Group registration	8,000	500	6%
Rent & Rates from other Gov't Units	11,600	0	0%
Park Fees	47,309	0	0%
Other Fees and Charges	83,758	0	0%
Miscellaneous	40,000	600	2%
Market/Gate Charges	33,000	0	0%
Royalties	5,500	0	0%
Land Fees	25,450	440	2%
Fees from Hospital Private Wings	9,953	1,140	11%
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	0	0%
Application Fees	35,000	6,635	19%
Animal & Crop Husbandry related levies	2,000	905	45%
Local Service Tax	34,263	60	0%
Sale of non-produced government Properties/assets	12,000	0	0%
2a. Discretionary Government Transfers	1,775,689	443,922	25%
Transfer of District Unconditional Grant - Wage	1,182,260	295,565	25%
Transfer of Urban Unconditional Grant - Wage	51,794	12,948	25%
District Unconditional Grant - Non Wage	396,058	99,014	25%
Urban Unconditional Grant - Non Wage	145,577	36,394	25%
2b. Conditional Government Transfers	15,555,553	3,851,460	25%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,495	8,124	25%
Conditional Transfers for Non Wage Community Polytechnics	6,000	2,000	33%
Conditional Grant to PHC- Non wage	152,712	38,178	25%
Conditional transfers to DSC Operational Costs	31,082	7,771	25%
Conditional Grant to Women Youth and Disability Grant	10,947	2,737	25%
Conditional Grant to Tertiary Salaries	197,414	49,353	25%
Conditional Grant to SFG	708,389	141,678	20%
Conditional Grant to Secondary Salaries	1,314,958	328,739	25%
Conditional Grant to Secondary Education	916,872	305,624	33%
Conditional transfer for Rural Water	468,982	93,796	20%
Conditional Grant to Primary Salaries	6,297,478	1,574,369	25%
Conditional Grant to PHC Salaries	1,799,575	449,894	25%
Conditional transfers to Production and Marketing	71,400	17,850	25%
Conditional Grant to PHC - development	258,162	51,632	20%
Conditional Grant to PAF monitoring	52,715	13,179	25%
Conditional Grant to NGO Hospitals	23,268	5,817	25%
Conditional Grant to Functional Adult Lit	12,002	3,000	25%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,113	3,778	25%
Conditional Grant to District Hospitals	153,623	38,406	25%
Conditional Grant to Community Devt Assistants Non Wage	16,873	2,737	16%

Vote: 557 Butaleja District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Agric. Ext Salaries	121,929	30,482	25%
Conditional Grant to Primary Education	787,025	242,354	31%
Conditional transfers to School Inspection Grant	34,327	8,582	25%
Sanitation and Hygiene	180,108	0	0%
Conditional transfers to Special Grant for PWDs	22,856	5,714	25%
Construction of Secondary Schools	666,808	133,362	20%
Roads Rehabilitation Grant	113,735	22,747	20%
Pension for Teachers	218,809	54,702	25%
Pension and Gratuity for Local Governments	465,765	116,441	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	109,315	13,525	12%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	34,070	25%
2c. Other Government Transfers	2,087,736	159,074	8%
NUSAF2 Operations	48,249	0	0%
CAIIP	29,771	0	0%
PLE MONITORING	7,587	0	0%
Other central grants		14,139	
NUSAF2 SUBPROJECTS	964,989	0	0%
Youth livelihood		7,406	
Uganda road fund Urban Butaleja TC Tarmacking	400,000	0	0%
Uganda road fund Urban Butaleja TC	95,465	22,465	24%
Uganda road fund Urban Busolwe TC	110,107	26,030	24%
Uganda road fund Mech imprest	91,970	17,909	19%
Uganda road fund District	292,105	71,125	24%
Uganda road fund Community roads	47,493	0	0%
3. Local Development Grant	574,796	114,959	20%
LGMSD (Former LGDP)	574,796	114,959	20%
4. Donor Funding	471,477	81,603	17%
PACE	25,000	0	0%
National Women Council	3,500	0	0%
NTD	22,824	51,449	225%
UNEPI	75,000	0	0%
UAC	6,478	0	0%
UNICEF	4,461	14,778	331%
Global fund	140,000	0	0%
WHO/ MOH	19,225	0	0%
AHIP	12,000	0	0%
SDS	162,990	15,377	9%
Total Revenues	20,865,203	4,661,298	22%

(i) Cummulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 399,953,000/=. By the end of first quarter, Shs 10,280,000 equivalent to 3% of the budgeted local revenue had been received. The deviation in performance was caused by utility operators who defaulted in business licences and park fees and also the closure of Global Trust bank that was paying rent to the district

(ii) Cummulative Performance for Central Government Transfers

Budgeted revenue was Shs.19,993,773,000. By the end of first quarter, Shs 4,569,415,000 representing 22% of budgeted revenue had been received. Of this, 25% was realised from Discretionary government transfers, 25% - Conditional transfers, 8% - Other

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Summary: Cummulative Revenue Performance

central transfers and 20% under Local Development Grant

(iii) Cummulative Performance for Donor Funding

Budgeted Revenue was Shs471,477,000. By the end of first quarter, Shs.81,603,000 equivalent to 17% of the budgeted revenue had been received. Of this, UNICEF - 14,778,000 SDS - shs.15,377,000, NTD - shs.51,449,000

Vote: 557 Butaleja District**2015/16 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>	864,239	211,514	24%	216,060	211,514	98%
Conditional Grant to PAF monitoring	32,325	8,081	25%	8,081	8,081	100%
Locally Raised Revenues	14,428	3,607	25%	3,607	3,607	100%
Multi-Sectoral Transfers to LLGs	155,677	34,374	22%	38,919	34,374	88%
District Unconditional Grant - Non Wage	133,614	33,404	25%	33,404	33,404	100%
Transfer of District Unconditional Grant - Wage	528,195	132,049	25%	132,049	132,049	100%
<i>Development Revenues</i>	1,275,768	87,437	7%	318,942	87,437	27%
LGMSD (Former LGDP)	254,440	84,729	33%	63,610	84,729	133%
Other Transfers from Central Government	1,010,496	0	0%	252,624	0	0%
Multi-Sectoral Transfers to LLGs	10,832	2,708	25%	2,708	2,708	100%
Total Revenues	2,140,007	298,951	14%	535,002	298,951	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	864,239	185,620	21%	216,060	185,620	86%
Wage	528,195	132,049	25%	132,049	132,049	100%
Non Wage	336,044	53,571	16%	84,011	53,571	64%
<i>Development Expenditure</i>	1,275,768	16,598	1%	318,942	16,598	5%
Domestic Development	1,275,768	16,598	1%	318,942	16,598	5%
Donor Development	0	0		0	0	
Total Expenditure	2,140,007	202,218	9%	535,002	202,218	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,894	3%			
<i>Development Balances</i>		70,839	6%			
Domestic Development		70,839	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		96,733	5%			

The budgeted revenue for Administration Department for Financial Year 2015/2016 was shs.2,140,007,000. By the end of first quarter, only Shs.298,951,000 which represents 14% of the budgeted revenue had been released to the Department. This performance is below the budgeted funds due to the non realisation of Other Transfers from Central Government which was expected in the quarter. Shs.202,218,000 representing 38% was spent in the quarter leaving shs.96,733,000 as unspent balance.

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

Departmental unspent balance of shs.96,733,000 was for construction of the District head office, retooling, CDD funds, CBG and paying for the repairing of the CAO's vehicle

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	98	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	80	67
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
<i>Function Cost (UShs '000)</i>	2,140,007	202,218
Cost of Workplan (UShs '000):	2,140,007	202,218

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 67%.

Vote: 557 Butaleja District**2015/16 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>	281,238	68,513	24%	70,310	68,513	97%
Conditional Grant to PAF monitoring	4,924	1,231	25%	1,231	1,231	100%
Locally Raised Revenues	14,865	3,716	25%	3,716	3,716	100%
Multi-Sectoral Transfers to LLGs	93,160	21,493	23%	23,290	21,493	92%
District Unconditional Grant - Non Wage	23,180	5,795	25%	5,795	5,795	100%
Transfer of District Unconditional Grant - Wage	145,109	36,277	25%	36,277	36,277	100%
<i>Development Revenues</i>	5,745	0	0%	1,436	0	0%
Multi-Sectoral Transfers to LLGs	5,745	0	0%	1,436	0	0%
Total Revenues	286,983	68,513	24%	71,746	68,513	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	281,238	61,713	22%	70,309	61,713	88%
Wage	145,109	36,277	25%	36,277	36,277	100%
Non Wage	136,130	25,436	19%	34,032	25,436	75%
<i>Development Expenditure</i>	5,745	0	0%	1,436	0	0%
Domestic Development	5,745	0	0%	1,436	0	0%
Donor Development	0	0		0	0	
Total Expenditure	286,983	61,713	22%	71,746	61,713	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,800	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,800	2%			

Budgeted revenue for Finance Department was Shs.286,983,000. By the end of the first quarter Shs.68,513,000 representing 24% 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.68,513,000 which represents 95% of the quarterly budgeted revenue was released to Finance Department out of which shs.61,713,000 which represents 22% of the annual budget was spent leaving a balance of shs.6,800,000.

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

A balance of shs.6,800,000 was to be used to submit reports to Kampala, photocopying and binding services and also holding of the budget conference

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2015/16 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	30-09-2015	28/8/2015
Value of LG service tax collection	35627000	60000
Value of Hotel Tax Collected	236000	0
Value of Other Local Revenue Collections	35627000	10280000
Date of Approval of the Annual Workplan to the Council		28-5-2015
Date for presenting draft Budget and Annual workplan to the Council		27-3-2015
Date for submitting annual LG final accounts to Auditor General		28-8-2015
	Function Cost (UShs '000)	61,713
	Cost of Workplan (UShs '000):	61,713

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**2015/16 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>	1,214,339	292,420	24%	303,585	292,420	96%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	6,084	100%
Conditional transfers to Contracts Committee/DSC/PA	32,495	8,124	25%	8,124	8,124	100%
Conditional Grant to PAF monitoring	3,537	884	25%	884	884	100%
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	136,282	34,070	25%	34,070	34,070	100%
Conditional transfers to Councillors allowances and E	109,315	13,525	12%	27,329	13,525	49%
Pension for Teachers	218,809	54,702	25%	54,702	54,702	100%
Pension and Gratuity for Local Governments	465,765	116,441	25%	116,441	116,441	100%
Locally Raised Revenues	32,027	1,503	5%	8,007	1,503	19%
Other Transfers from Central Government		14,139		0	14,139	
Multi-Sectoral Transfers to LLGs	51,988	0	0%	12,997	0	0%
District Unconditional Grant - Non Wage	49,430	20,358	41%	12,358	20,358	165%
Transfer of District Unconditional Grant - Wage	59,273	14,818	25%	14,818	14,818	100%
Total Revenues	1,214,339	292,420	24%	303,585	292,420	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,214,339	291,070	24%	303,585	291,070	96%
Wage	1,013,780	253,445	25%	253,445	253,445	100%
Non Wage	200,559	37,625	19%	50,140	37,625	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,214,339	291,070	24%	303,585	291,070	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,350	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,350	0%			

Statutory Bodies section budgeted to receive revenue amounting to Shs.1,214,339,000 in 2015/2016. By the end of quarter one, Shs.292,420,000 which represents 24% of the budgeted revenue, had been released to the Department. In quarter one a total of Shs.292,420,000 representing 96% of the quarterly budget was released to Statutory bodies section, of this, Shs.291,070,000 representing 96% of the quarterly budget was spent leaving shs.1,350,000 as unspent balance

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

the unspent balance of shs.1,350,000 was for facilitating the sectoral committee meeting that had not concluded business

(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**2015/16 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	160	20
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	40	2
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	1,214,339	291,070
Cost of Workplan (UShs '000):	1,214,339	291,070

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 2 reports for discussion, 20 land applications for registration, renewal, lease extensions had been filed. 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**2015/16 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>	283,097	60,430	21%	70,774	60,430	85%
Conditional Grant to Agric. Ext Salaries	121,929	30,482	25%	30,482	30,482	100%
Conditional transfers to Production and Marketing	32,130	7,242	23%	8,032	7,242	90%
Locally Raised Revenues	6,432	0	0%	1,608	0	0%
Multi-Sectoral Transfers to LLGs	24,796	0	0%	6,199	0	0%
District Unconditional Grant - Non Wage	6,988	0	0%	1,747	0	0%
Transfer of District Unconditional Grant - Wage	90,822	22,706	25%	22,706	22,706	100%
<i>Development Revenues</i>	72,430	10,608	15%	18,107	10,608	59%
Conditional transfers to Production and Marketing	39,270	10,608	27%	9,817	10,608	108%
Donor Funding	12,000	0	0%	3,000	0	0%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	11,160	0	0%	2,790	0	0%
Total Revenues	355,526	71,038	20%	88,882	71,038	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	283,097	60,011	21%	70,774	60,011	85%
Wage	212,751	53,188	25%	53,188	53,188	100%
Non Wage	70,346	6,824	10%	17,586	6,824	39%
<i>Development Expenditure</i>	72,430	3,160	4%	18,107	3,160	17%
Domestic Development	60,430	3,160	5%	15,107	3,160	21%
Donor Development	12,000	0	0%	3,000	0	0%
Total Expenditure	355,526	63,171	18%	88,882	63,171	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		418	0%			
<i>Development Balances</i>		7,448	10%			
Domestic Development		7,448	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,866	2%			

Budgeted revenue for the Department was Shs.355,526,000. By the end of the first quarter Shs.71,038,000 representing 20% had been released to the Department. This situation was caused by the non realisation of local revenue, LGMSD and District Unconditional Grant - Non Wage among others. In first quarter, a total of Shs.71,038,000 which represents 80% of the quarterly budgeted revenue was released to the Department. Shs.63,171,000 was spent representing 71% of what was budgeted in the quarter leaving unspent balance of shs.7,866,000

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

shs.7,866,000 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
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

Vote: 557 Butaleja District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of tsetse traps deployed and maintained	100	0
No. of livestock vaccinated	200000	47800
No. of livestock by type undertaken in the slaughter slabs	14500	1757
No. of fish ponds constructed and maintained	3	0
No. of fish ponds stocked	5	0
Function Cost (US\$ '000)	350,526	62,321
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	20	16
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	5	0
No. of enterprises linked to UNBS for product quality and standards	1	0
No. of producers or producer groups linked to market internationally through UEPPB	1	0
No. of market information reports disseminated	1	0
No of cooperative groups supervised	12	1
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. of opportunities identified for industrial development	5	0
No. of producer groups identified for collective value addition support	4	0
No. of value addition facilities in the district	4	0
A report on the nature of value addition support existing and needed	NO	no
Function Cost (US\$ '000)	5,000	850
Cost of Workplan (US\$ '000):	355,526	63,171

By the end of first quarter, the Department had managed to implement a number of outputs; livestock vaccinated was 47800,

it did not stock any fish pond among other priorities, it registered 1757 livestock that was undertaken in the slaughter slabs, disseminated one report on market information, inspected 16 businesses for compliance to the law

Vote: 557 Butaleja District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,182,611	534,265	24%	545,653	534,265	98%
Conditional Grant to PHC Salaries	1,799,575	449,894	25%	449,894	449,894	100%
Conditional Grant to PHC- Non wage	152,712	38,178	25%	38,178	38,178	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	224	25%	224	224	100%
Locally Raised Revenues	18,672	0	0%	4,668	0	0%
Multi-Sectoral Transfers to LLGs	26,877	0	0%	6,719	0	0%
District Unconditional Grant - Non Wage	6,988	1,747	25%	1,747	1,747	100%
<i>Development Revenues</i>	877,318	136,998	16%	219,329	136,998	62%
Conditional Grant to PHC - development	258,162	51,632	20%	64,540	51,632	80%
Sanitation and Hygiene	180,108	0	0%	45,027	0	0%
Donor Funding	392,265	81,603	21%	98,066	81,603	83%
LGMSD (Former LGDP)	15,051	3,763	25%	3,763	3,763	100%
Locally Raised Revenues	2,072	0	0%	518	0	0%
Multi-Sectoral Transfers to LLGs	29,660	0	0%	7,415	0	0%
Total Revenues	3,059,928	671,264	22%	764,982	671,264	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,182,611	513,608	24%	545,653	513,608	94%
Wage	1,799,575	449,894	25%	449,894	449,894	100%
Non Wage	383,036	63,714	17%	95,759	63,714	67%
<i>Development Expenditure</i>	877,318	81,556	9%	219,329	81,556	37%
Domestic Development	485,053	0	0%	121,263	0	0%
Donor Development	392,265	81,556	21%	98,066	81,556	83%
Total Expenditure	3,059,928	595,163	19%	764,982	595,163	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,434	1%			
<i>Development Balances</i>		55,443	6%			
Domestic Development		55,395	11%			
Donor Development		48	0%			
Total Unspent Balance (Provide details as an annex)		76,100	2%			

The budgeted revenue for Health Department was Shs.3,059,928,000 in 2015/2016. By the end of first quarter, Shs.671,264,000 which represents 22% had been released to the Department. Funds released to the department were spent as follows: Shs.595,163,000 representing 19% of annual budgeted was spent. Shs.76,100,000 representing 2% of the funds realised was unspent

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

shs.76,100,000 (2%) of the funds realised that was unspent are for construction of Staff houses, OPD blocks and other infrastructure that were to under go the procurement process which had just 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**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	47	53
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000	2727
No. and proportion of deliveries in the District/General hospitals	2000	563
Number of total outpatients that visited the District/ General Hospital(s).	60000	20303
Number of inpatients that visited the NGO hospital facility	1200	472
No. and proportion of deliveries conducted in NGO hospitals facilities.	300	101
Number of outpatients that visited the NGO hospital facility	3000	1115
Number of trained health workers in health centers	163	209
Number of outpatients that visited the Govt. health facilities.	230000	52197
Number of inpatients that visited the Govt. health facilities.	5000	2283
No. and proportion of deliveries conducted in the Govt. health facilities	1500	1409
%age of approved posts filled with qualified health workers	46	48
No. of children immunized with Pentavalent vaccine	8000	2193
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	01	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	2	0
Value of medical equipment procured (PRDP)	02	0
Function Cost (US\$ '000)	3,059,928	595,163
Cost of Workplan (US\$ '000):	3,059,928	595,163

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 53% of qualified staff, maternity wards, OPD and other wards had not been completed though the process was on, 52197 outpatients visited the Govt. health facilities whereas 1115 outpatients visited the NGO hospital facility, 20303 outpatients visited the District/ General Hospital.

Vote: 557 Butaleja District**2015/16 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>	9,772,794	2,571,772	26%	2,443,198	2,571,772	105%
Conditional Grant to Tertiary Salaries	197,414	49,353	25%	49,353	49,353	100%
Conditional Grant to Primary Salaries	6,297,478	1,574,369	25%	1,574,369	1,574,369	100%
Conditional Grant to Secondary Salaries	1,314,958	328,739	25%	328,739	328,739	100%
Conditional Grant to Primary Education	787,025	242,354	31%	196,756	242,354	123%
Conditional Grant to Secondary Education	916,872	305,624	33%	229,218	305,624	133%
Conditional transfers to School Inspection Grant	34,327	8,582	25%	8,582	8,582	100%
Conditional Transfers for Non Wage Community Poly	6,000	2,000	33%	1,500	2,000	133%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	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	2,446	25%	2,446	2,446	100%
Transfer of District Unconditional Grant - Wage	54,287	13,572	25%	13,572	13,572	100%
<i>Development Revenues</i>	1,448,646	281,553	19%	362,161	281,553	78%
Conditional Grant to SFG	708,389	141,678	20%	177,097	141,678	80%
Construction of Secondary Schools	666,808	133,362	20%	166,702	133,362	80%
LGMSD (Former LGDP)	26,055	6,514	25%	6,514	6,514	100%
Locally Raised Revenues	1,373	0	0%	343	0	0%
Multi-Sectoral Transfers to LLGs	46,021	0	0%	11,505	0	0%
Total Revenues	11,221,439	2,853,325	25%	2,805,360	2,853,325	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,772,794	2,570,075	26%	2,443,198	2,570,075	105%
Wage	7,864,136	1,966,034	25%	1,966,034	1,966,034	100%
Non Wage	1,908,658	604,041	32%	477,164	604,041	127%
<i>Development Expenditure</i>	1,448,646	133,366	9%	362,161	133,366	37%
Domestic Development	1,448,646	133,366	9%	362,161	133,366	37%
Donor Development	0	0		0	0	
Total Expenditure	11,221,439	2,703,441	24%	2,805,360	2,703,441	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,697	0%			
<i>Development Balances</i>		148,187	10%			
Domestic Development		148,187	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		149,884	1%			

Budgeted revenue for Education Department was Shs.11,221,439,665 in 2015/2016. By the end of the first quarter, Shs.2,853,325,000 representing 25% of the budgeted revenue to be used on Primary tertiary and Secondary Teachers' salaries and traditional staff salaries, UPE and USE grants and School inspection in the quarter. The over performance was due to an increment in the Conditional Transfers for Non Wage Technical Institut in the quarter. Shs.2,703,441,000 representing 96% of what was realised in the quarter was spent leaving Shs.149,884,000 was unspent.

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

unspent balance of shs.149,884,000 is for the works contracted for which the procurement process had not been concluded.

Vote: 557 Butaleja District**2015/16 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1188	1207
No. of qualified primary teachers	1188	1318
No. of pupils enrolled in UPE	86287	85096
No. of student drop-outs	480	320
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	3966	0
No. of classrooms constructed in UPE	6	0
No. of classrooms constructed in UPE (PRDP)	6	0
No. of latrine stances constructed	4	0
No. of latrine stances constructed (PRDP)	26	0
No. of primary schools receiving furniture	94	0
No. of primary schools receiving furniture (PRDP)	10	0
Function Cost (US\$ '000)	7,867,668	1,816,723
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	300	300
No. of students passing O level	1400	0
No. of students sitting O level	1856	0
No. of students enrolled in USE	7450	6252
No. of classrooms constructed in USE	10	0
Function Cost (US\$ '000)	2,898,638	767,730
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	37	29
No. of students in tertiary education	272	286
Function Cost (US\$ '000)	331,614	96,087
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	126	147
No. of secondary schools inspected in quarter	20	20
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	122,820	22,902
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	2	0
Function Cost (US\$ '000)	700	0
Cost of Workplan (US\$ '000):	11,221,439	2,703,441

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 1207 primary teachers, enrolled 85096 pupils, inspected 126 primary schools, provided an inspection report to council and the Ministry of education, only one child was attending SNE facilities, 6252 students were enrolled in USE

Vote: 557 Butaleja District**2015/16 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>	551,733	116,089	21%	137,933	116,089	84%
Conditional Grant to PAF monitoring	1,492	373	25%	373	373	100%
Locally Raised Revenues	8,719	0	0%	2,180	0	0%
Other Transfers from Central Government	416,588	89,034	21%	104,147	89,034	85%
Multi-Sectoral Transfers to LLGs	50,179	7,992	16%	12,545	7,992	64%
District Unconditional Grant - Non Wage	9,783	2,446	25%	2,446	2,446	100%
Transfer of District Unconditional Grant - Wage	64,973	16,243	25%	16,243	16,243	100%
<i>Development Revenues</i>	942,672	83,715	9%	235,668	83,715	36%
Roads Rehabilitation Grant	113,735	22,747	20%	28,434	22,747	80%
LGMSD (Former LGDP)	40,135	10,034	25%	10,034	10,034	100%
Locally Raised Revenues	89,354	0	0%	22,338	0	0%
Other Transfers from Central Government		2,439		0	2,439	
Multi-Sectoral Transfers to LLGs	699,448	48,495	7%	174,862	48,495	28%
Total Revenues	1,494,406	199,804	13%	373,601	199,804	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	551,733	116,088	21%	137,933	116,088	84%
Wage	64,973	16,243	25%	16,243	16,243	100%
Non Wage	486,761	99,845	21%	121,690	99,845	82%
<i>Development Expenditure</i>	942,672	62,801	7%	235,668	62,801	27%
Domestic Development	942,672	62,801	7%	235,668	62,801	27%
Donor Development	0	0		0	0	
Total Expenditure	1,494,405	178,889	12%	373,601	178,889	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		20,914	2%			
Domestic Development		20,914	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,914	1%			

Budgeted revenue for Roads and Engineering Department was Shs1,494,406,082. By the end of the first quarter, Shs.199,804,000 representing 13% of the budgeted revenue had been released to the Department. In the quarter, Shs.199,804,461 was received by the Department which represents 53% of the quarterly planned budget out of which only shs.178,889,000 representing 12% was spent, Departmental unspent balance was shs.20,914,000 representing 1% of the total planned budget.

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

Departmental unspent balance was shs20,914,000 representing 1% 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**2015/16 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	176	12
Length in Km of District roads maintained.	3	0
Length in Km. of rural roads constructed	2	0
<i>Function Cost (US\$ '000)</i>	1,494,405	178,889
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	1,494,405	178,889

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, 12 Km of District roads routinely maintained

Vote: 557 Butaleja District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,600	0	0%	900	0	0%
Locally Raised Revenues	3,600	0	0%	900	0	0%
<i>Development Revenues</i>	480,233	96,305	20%	120,058	96,305	80%
Conditional transfer for Rural Water	468,982	93,796	20%	117,246	93,796	80%
LGMSD (Former LGDP)	10,034	2,508	25%	2,508	2,508	100%
Locally Raised Revenues	1,217	0	0%	304	0	0%
Total Revenues	483,833	96,305	20%	120,958	96,305	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,600	0	0%	900	0	0%
Wage	0	0		0	0	
Non Wage	3,600	0	0%	900	0	0%
<i>Development Expenditure</i>	480,233	86,288	18%	120,058	86,288	72%
Domestic Development	480,233	86,288	18%	120,058	86,288	72%
Donor Development	0	0		0	0	
Total Expenditure	483,833	86,288	18%	120,958	86,288	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		10,017	2%			
Domestic Development		10,017	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,017	2%			

Budgeted revenue for Water sector was Shs.483,833,000. By the end of the first quarter, Shs.96,305,000 representing 20% of the budgeted revenue had been released to the Department. In the first quarter, Shs.96,305,000 representing 80% was received by the Department, shs.86,288,000 was spent in the quarter representing 71%. Unspent balance was shs.10,017,000 representing 2%.

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

Unspent balance was shs.10,017,000 representing 2% of the realised budget is for works contracted out in drilling and rehabilitation of deep and shallow wells for which the procurement process had not been concluded.

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	145	25
No. of water points tested for quality	32	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of water points rehabilitated	11	0
No. of water and Sanitation promotional events undertaken	20	5
No. of water user committees formed.	14	5
No. Of Water User Committee members trained	14	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	14	6
No. of deep boreholes rehabilitated	11	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
Function Cost (UShs '000)	483,833	86,288
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	483,833	86,288

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

Vote: 557 Butaleja District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	98,215	19,450	20%	24,554	19,450	79%
Conditional Grant to PAF monitoring	298	607	203%	75	607	814%
Conditional Grant to District Natural Res. - Wetlands (15,113	3,778	25%	3,778	3,778	100%
Locally Raised Revenues	7,719	0	0%	1,930	0	0%
Multi-Sectoral Transfers to LLGs	6,440	0	0%	1,610	0	0%
District Unconditional Grant - Non Wage	8,385	0	0%	2,096	0	0%
Transfer of District Unconditional Grant - Wage	60,259	15,065	25%	15,065	15,065	100%
Total Revenues	98,215	19,450	20%	24,554	19,450	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,215	16,622	17%	24,554	16,622	68%
Wage	60,259	15,065	25%	15,065	15,065	100%
Non Wage	37,956	1,557	4%	9,489	1,557	16%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	98,215	16,622	17%	24,554	16,622	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,828	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,828	3%			

The budgeted revenue for the department was Shs.98,215,000. At the end of the first quarter, only shs.19,450,000 representing 20% of the budgeted revenue had been received. In the first quarter, the department received revenue amounting to Shs.19,450,000 which represents 79% of the quarterly planned budget. Of these funds, shs.16,622,000 representing 68% of the quarterly planned budget was spent leaving shs.2,828,000 as unspent balance.

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

shs.2,828,000 was unspent that was to be used to prepare and submit a report to the centre and also conduct supervision visits

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	200	0
No. of Agro forestry Demonstrations	1	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	1	1
No. of community women and men trained in ENR monitoring	200	0
No. of community women and men trained in ENR monitoring (PRDP)	10	3
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	1
Function Cost (UShs '000)	98,215	16,622
Cost of Workplan (UShs '000):	98,215	16,622

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**2015/16 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>	227,389	47,402	21%	56,847	47,402	83%
Conditional Grant to Functional Adult Lit	12,002	3,000	25%	3,000	3,000	100%
Conditional Grant to PAF monitoring	149	37	25%	37	37	99%
Conditional Grant to Community Devt Assistants Non	16,873	2,737	16%	4,218	2,737	65%
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	33,626	4,671	14%	8,407	4,671	56%
District Unconditional Grant - Non Wage	6,988	0	0%	1,747	0	0%
Urban Unconditional Grant - Non Wage	3,491	0	0%	873	0	0%
Transfer of District Unconditional Grant - Wage	114,024	28,506	25%	28,506	28,506	100%
<i>Development Revenues</i>	132,976	8,158	6%	33,244	8,158	25%
Donor Funding	67,212	0	0%	16,803	0	0%
LGMSD (Former LGDP)	3,010	753	25%	753	753	100%
Other Transfers from Central Government		7,406		0	7,406	
Multi-Sectoral Transfers to LLGs	62,754	0	0%	15,689	0	0%
Total Revenues	360,365	55,560	15%	90,091	55,560	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	227,389	42,977	19%	56,847	42,977	76%
Wage	114,024	28,506	25%	28,506	28,506	100%
Non Wage	113,364	14,471	13%	28,341	14,471	51%
<i>Development Expenditure</i>	132,976	0	0%	33,244	0	0%
Domestic Development	65,764	0	0%	16,441	0	0%
Donor Development	67,212	0	0%	16,803	0	0%
Total Expenditure	360,365	42,977	12%	90,091	42,977	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,387	2%			
<i>Development Balances</i>		8,158	6%			
Domestic Development		8,158	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,583	3%			

Budgeted revenue for the Department was Shs.360,365,000. By the end of first quarter, Shs.55,560,000 representing 15% had been received by the Department. In the first quarter, shs.55,560,000 representing 62% of the quarterly budget was released to the Department. Shs.42,977,000 representing 48% of the quarterly budgeted revenue was spent leaving a balance of shs.12,583,000 representing 3% of the realised revenue.

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

shs.12,583,000 representing 3% 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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Vote: 557 Butaleja District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	40	0
No. FAL Learners Trained	430	430
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (UShs '000)	360,365	42,977
Cost of Workplan (UShs '000):	360,365	42,977

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

Vote: 557 Butaleja District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,124	9,815	19%	13,031	9,815	75%
Conditional Grant to PAF monitoring	6,964	1,741	25%	1,741	1,741	100%
Locally Raised Revenues	12,865	0	0%	3,216	0	0%
District Unconditional Grant - Non Wage	12,578	3,144	25%	3,144	3,144	100%
Transfer of District Unconditional Grant - Wage	19,717	4,929	25%	4,929	4,929	100%
<i>Development Revenues</i>	13,724	3,951	29%	3,431	3,951	115%
LGMSD (Former LGDP)	11,805	3,951	33%	2,951	3,951	134%
Locally Raised Revenues	1,919	0	0%	480	0	0%
Total Revenues	65,847	13,766	21%	16,462	13,766	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,124	9,357	18%	13,031	9,357	72%
Wage	19,717	4,929	25%	4,929	4,929	100%
Non Wage	32,407	4,427	14%	8,102	4,427	55%
<i>Development Expenditure</i>	13,724	3,933	29%	3,431	3,933	115%
Domestic Development	13,724	3,933	29%	3,431	3,933	115%
Donor Development	0	0		0	0	
Total Expenditure	65,847	13,290	20%	16,462	13,290	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		458	1%			
<i>Development Balances</i>		18	0%			
Domestic Development		18	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		476	1%			

The budgeted revenue for the Planning Unit was Shs.65,847,000. At the end of the first quarter, only shs.13,766,000 representing 21% of the budgeted revenue had been received. In the first quarter, the Planning Unit received revenue amounting to Shs.13,766,000 which represents 84% of the quarter budget. Of these funds shs.13,290,000 representing 81% of the quarterly budget was spent whereas Shs.476,000 representing 1% of the funds realised was not spent.

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

Shs.476,000 representing 1% of the funds realised was not spent but it was to facilitate the submission of the quarter one progress report to Kampala

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	1
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>	65,847	13,290
Cost of Workplan (UShs '000):	65,847	13,290

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

Vote: 557 Butaleja District

2015/16 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**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,314	21,164	25%	21,079	21,164	100%
Conditional Grant to PAF monitoring	2,130	0	0%	533	0	0%
Locally Raised Revenues	5,815	1,454	25%	1,454	1,454	100%
Multi-Sectoral Transfers to LLGs	24,792	2,816	11%	6,198	2,816	45%
District Unconditional Grant - Non Wage	5,976	5,494	92%	1,494	5,494	368%
Transfer of District Unconditional Grant - Wage	45,602	11,400	25%	11,400	11,400	100%
Total Revenues	84,314	21,164	25%	21,079	21,164	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,314	19,125	23%	21,079	19,125	91%
Wage	62,441	11,400	18%	15,610	11,400	73%
Non Wage	21,874	7,724	35%	5,469	7,724	141%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	84,314	19,125	23%	21,079	19,125	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,039	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,039	2%			

Internal Audit budgeted revenue was Shs.84,314,000. By the end of the first quarter, only shs.21,164,000 representing 25% of budgeted revenue had been released to the Department which represents 100% of the quarterly budget. Shs.19,125,000 representing 23% leaving shs.2,039,000 as unspent balance. The over expenditure was due to the additional transfer from the District Unconditional Grant - Non Wage of shs.5,494,000 which is over and above the planned shs.1,494,000 which was fully approved by the relevant authorities.

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

shs.2,039,000 representing 2% of the funds realised was not spent but it was to pay for photocopying services and also facilitate the special audit under the NUSAF2 program

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	2-8-2015	13-8-2015
<i>Function Cost (UShs '000)</i>	84,314	19,125
Cost of Workplan (UShs '000):	84,314	19,125

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

Vote: 557 Butaleja District

2015/16 Quarter 1

Workplan 11: Internal Audit

staff to conduct internal audits, a report had been prepared and submitted to Council and other Ministries and Agencies.

Vote: 557 Butaleja District

2015/16 Quarter 1

Vote: 557 Butaleja District**2015/16 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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Salary to Traditional staff paid Gratuity to Political Leaders paid, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities implemented (public works	Salary to Traditional staff paid Gratuity to Political Leaders paid, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities monitored
<i>General Staff Salaries</i>		132,049
<i>Allowances</i>		25,028
<i>Incapacity, death benefits and funeral expenses</i>		998
<i>Advertising and Public Relations</i>		2,691
<i>Books, Periodicals & Newspapers</i>		360
<i>Welfare and Entertainment</i>		325
<i>Printing, Stationery, Photocopying and Binding</i>		1,732
<i>Bank Charges and other Bank related costs</i>		871
<i>Telecommunications</i>		680
<i>Guard and Security services</i>		900
<i>Electricity</i>		37
<i>General Supply of Goods and Services</i>		700
<i>Fuel, Lubricants and Oils</i>		15,755
<i>Maintenance - Vehicles</i>		9,513
<i>Maintenance – Machinery, Equipment & Furniture</i>		44
<i>Wage Rec't:</i>	131,468	132,049
<i>Non Wage Rec't:</i>	35,129	46,498
<i>Domestic Dev't:</i>	306,663	13,135
<i>Donor Dev't:</i>		
Total	473,260	191,682

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,	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,
<i>Allowances</i>		1,298
<i>Wage Rec't:</i>		

Vote: 557 Butaleja District**2015/16 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		
<i>Non Wage Rec't:</i>	4,407	1,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,407	1,298
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)
No. (and type) of capacity building sessions undertaken	18 (post graduate diploma in human resource 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, professional accountancy)	2 (mentoring of HODs and LLG staff, professional accountancy and consultations to the MoFED and UMI made)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,092
<i>Staff Training</i>		1,380
<i>Printing, Stationery, Photocopying and Binding</i>		127
<i>Bank Charges and other Bank related costs</i>		136
<i>Fuel, Lubricants and Oils</i>		729
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,571	3,464
<i>Donor Dev't:</i>		
Total	9,571	3,464
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	80 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)	67 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)
	10 Sub-counties 2 Town Councils 1 Town Board)	10 Sub-counties 2 Town Councils 1 Town Board)
Non Standard Outputs:	12 LLGs supervised	12 LLGs supervised
<i>Allowances</i>		606
<i>Fuel, Lubricants and Oils</i>		688
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	840	1,294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	840	1,294

Vote: 557 Butaleja District**2015/16 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**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	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
<i>Allowances</i>		276
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	922	556
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	922	556

Output: PRDP-Monitoring

No. of monitoring visits conducted	1 (PRDP projects monitored)	1 (PRDP projects monitored)
No. of monitoring reports generated	1 (1 monitoring report prepared and submitted to OPM)	1 (1 monitoring report prepared and submitted to OPM)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,218
<i>Printing, Stationery, Photocopying and Binding</i>		179
<i>Fuel, Lubricants and Oils</i>		528
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,375	3,925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,375	3,925

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

Date for submitting the Annual Performance Report	30-09-2015 (MOFPED, MOLG, Auditor General)	28/8/2015 (MOFPED, MOLG, Auditor General)
	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)

Vote: 557 Butaleja District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and SDS and one motor vehicle repaired.	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and SDS and one motor vehicle repaired.
<i>Fuel, Lubricants and Oils</i>		4,097
<i>General Staff Salaries</i>		36,277
<i>Allowances</i>		7,061
<i>Printing, Stationery, Photocopying and Binding</i>		1,342
<i>Small Office Equipment</i>		250
<i>Telecommunications</i>		120
<i>Electricity</i>		1,052
<i>Wage Rec't:</i>	36,277	36,277
<i>Non Wage Rec't:</i>	6,463	13,922
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,740	50,199

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconcilliations prapared, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconcilliations prapared, Financial statements prepared
<i>Allowances</i>		7,804
<i>Printing, Stationery, Photocopying and Binding</i>		404
<i>Fuel, Lubricants and Oils</i>		3,306
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,074	11,514
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,074	11,514

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

Vote: 557 Butaleja District**2015/16 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)
3. Statutory Bodies		
Non Standard Outputs:	Allowances for political leaders paid, pension and gratuity for the teachers and othe local government staff paid,, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and services	Allowances for political leaders paid, pension and gratuity for the teachers and othe local government staff paid,, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and services
<i>General Staff Salaries</i>		253,445
<i>Allowances</i>		3,270
<i>Wage Rec't:</i>	247,445	253,445
<i>Non Wage Rec't:</i>	5,905	3,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	253,350	256,715

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>		1,543
<i>Advertising and Public Relations</i>		4,300
<i>Welfare and Entertainment</i>		88
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,075	5,931
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,075	5,931

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>		6,377
<i>Advertising and Public Relations</i>		273
<i>Welfare and Entertainment</i>		534
<i>Bank Charges and other Bank related costs</i>		892
<i>Travel inland</i>		1,220
<i>Fuel, Lubricants and Oils</i>		355

Vote: 557 Butaleja District**2015/16 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)
3. Statutory Bodies		
<i>Wage Rec't:</i>	6,000	0
<i>Non Wage Rec't:</i>	8,251	9,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,251	9,650
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	40 (Town Councils & 10 Sub-counties)	20 (Town Councils & 10 Sub-counties)
No. of Land board meetings	1 (A meeting held at the district headquarters)	2 (A meeting held at the district headquarters)
	Discussion and approval of both freehold & leasehold)	Discussion and approval of both freehold & leasehold)
Non Standard Outputs:	Discussion and approval of both freehold & leasehold	2 meetings to be held at the district headquarters
<i>Allowances</i>		2,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,101	2,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,101	2,060
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	10 (District, 2 Town Councils and 10 Sub-counties)	2 (District, 2 Town Councils and 10 Sub-counties)
	1 Annual Auditor General's report 1 Special Investigation)	2 Annual Auditor General's report)
No. of LG PAC reports discussed by Council	1 (District, 2 Town Councils and 10 Sub-counties)	0 (not implemented)
Non Standard Outputs:	Field site visits for verification carried out	submitted one report to kampala
<i>Allowances</i>		3,218
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	3,218
Output: LG Political and executive oversight		

Vote: 557 Butaleja District**2015/16 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		
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, 7 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done
Allowances		6,090
Fuel, Lubricants and Oils		3,457
Wage Rec't:		
Non Wage Rec't:	9,576	9,547
Domestic Dev't:		
Donor Dev't:		
Total	9,576	9,547

Output: Standing Committees Services

Non Standard Outputs:	2 Committee meetings held for 1 Standing Committees	2 Committee meetings held for 1 Standing Committees
Allowances		3,949
Wage Rec't:		
Non Wage Rec't:	1,421	3,949
Domestic Dev't:		
Donor Dev't:		
Total	1,421	3,949

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

Non Standard Outputs:	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 for 2 months, First Quarter planning and review meeting held, 3 monthly departmental meetings held, Fisrt Quarter report submitted
General Staff Salaries		53,188
Allowances		3,598
Special Meals and Drinks		325
Bank Charges and other Bank related costs		378

Vote: 557 Butaleja District**2015/16 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)
4. Production and Marketing		
<i>Electricity</i>		378
<i>Fuel, Lubricants and Oils</i>		1,095
<i>Wage Rec't:</i>	53,188	53,188
<i>Non Wage Rec't:</i>	5,262	5,774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,000	
Total	61,450	58,961
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (NA)	0 (N/A)
Non Standard Outputs:	crop data collected and disseminated in all the 4 LLGs, procurement of improved fruit tree seedlings (1,284) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (360) bags, rice management activities (105 farmers),	crop data collected and disseminated in all the 4 LLGs, trained 187 farmers on soil & water conservation
<i>Allowances</i>		732
<i>Fuel, Lubricants and Oils</i>		868
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	200
<i>Domestic Dev't:</i>	4,715	1,400
<i>Donor Dev't:</i>		
Total	6,715	1,600
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	2750 (1250 heads of cattle, 1000 goats, 125 sheep, 294 pigs to be taken to slaughter slabs in all sub counties of the district.)	1757 (728 heads of cattle, 820 goats, 115 sheep, 94 pigs to be taken to slaughter slabs in all sub counties of the district.)
No of livestock by types using dips constructed	0 (NA)	0 (N/A)
No. of livestock vaccinated	50000 (50000 birds vaccinated against Newcastle disease in all 12 LLGs)	47800 (47800 birds vaccinated against Newcastle disease in all 12 LLGs)
Non Standard Outputs:	400 grams of Isometamidium chloride Hcl procured, 3000 heads of cattle treated against Nagana in 4 LLGs (Busabi, Budumba, Busaba & Nawanjofu); 400 Tubes of pour on procured; participated in seminars/ workshops (4) and consultation (4) visits with MAAIF	livestock data collected from the 4 LLGs, Livestock disease surveillance conducted in 4 LLGs; 50 cattle traders mobilized to acquire licences,
<i>Allowances</i>		556
<i>Fuel, Lubricants and Oils</i>		404
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	
<i>Domestic Dev't:</i>	4,818	960
<i>Donor Dev't:</i>		

Vote: 557 Butaleja District**2015/16 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

<i>Total</i>	6,693	960
Output: Fisheries regulation		
No. of fish ponds stocked	0 (NA)	0 (Not implemented)
No. of fish ponds constructed and maintained	1 (fish ponds stocked and managed in the 3 lower local governments)	0 (Not implemented)
Quantity of fish harvested	0 (NA)	0 (N/A)
Non Standard Outputs:	2 follow ups on fish farmers made in stocked ponds, 12,000 cat fish fingerings procured, improved management of Stock ponds fish farmers trained and demos established	2 follow ups on fish farmers made in the previous stocked ponds, trained fish farmers in improved management of fish
<i>Statutory salaries</i>		170
<i>Fuel, Lubricants and Oils</i>		330
<i>General Supply of Goods and Services</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	
<i>Domestic Dev't:</i>	2,034	800
<i>Donor Dev't:</i>		
Total	2,659	800

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

No of awareness radio shows participated in	1 (radio talk shows to sensitize on trade policy, held)	0 (Not implemented)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (na)
No of businesses inspected for compliance to the law	0	16 (inspected 16 businesses in Butaleja TC, Busolwe TC, and Nabiganda Town Board)
No of businesses issued with trade licenses	0 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	850
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	250	850

Additional information required by the sector on quarterly Performance**5. Health**

Vote: 557 Butaleja District**2015/16 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**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

General Staff Salaries		449,894
Allowances		8,500
Staff Training		1,565
Printing, Stationery, Photocopying and Binding		1,500
Travel inland		420
Fuel, Lubricants and Oils		6,250
Donations		81,556
Wage Rec't:	449,894	449,894
Non Wage Rec't:	17,238	18,235
Domestic Dev't:		
Donor Dev't:	98,066	81,556
Total	565,198	549,684

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

Number of total outpatients that visited the District/ General Hospital(s).	15000 (Busolwe hospital 15000 patients expected to be attended to in the outpatient department.)	20303 (Busolwe hospital 20303 patients were attended to in the outpatient department.)
No. and proportion of deliveries in the District/General hospitals	500 (Busolwe Hospital 500 Deliveries to be conducted)	563 (Busolwe Hospital 563 Deliveries were conducted)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	500 (500 patients expected to visit Inpatient department.)	2727 (2727 patients visited the Inpatient department.)
%age of approved posts filled with trained health workers	47 (Busolwe hospital 2 Medical Officers 14 Midwives 23 Nurses 13 AHPs)	53 (Busolwe hospital 2 Medical Officers 14 Midwives 23 Nurses 13 AHPs)

Vote: 557 Butaleja District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Hospital board meetings to be conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, bills paid, electric installations done, compo	Hospital board meetings were conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, utility bills paid, compound and wards cleaned,
<i>Conditional transfers for District Hospitals</i>		14,734
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,894	14,734
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	40,894	14,734
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	472 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	300 patients expected to visit the Inpatient department.)	472 patients were registered in t the Inpatient department.)
Number of outpatients that visited the NGO hospital facility	750 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	1115 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	750 patients expected to visit the OPD.)	1115 patients were received at the Outpatient department.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	75 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	101 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	75 normal deliveries,)	101 normal deliveries were conducted)
Non Standard Outputs:	24 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out,	24 outreaches were conducted, drugs procured, HCT/PMTCT services carried out,
<i>Conditional transfers for NGO Hospitals</i>		5,817
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,817	5,817
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	5,817	5,817
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of trained health workers in health centers	209 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	209 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

Vote: 557 Butaleja District**2015/16 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. of trained health related training sessions held.	0	0 (na)
Number of outpatients that visited the Govt. health facilities.	57500 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. 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.)	52197 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
Number of inpatients that visited the Govt. health facilities.	1250 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)	2283 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)
No. of children immunized with Pentavalent vaccine	2000 (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.)	2193 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	375 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)	1409 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)
% age of approved posts filled with qualified health workers	46 (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.)	48 (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 (na)
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	other equipment maintained
<i>Transfers to other govt. units</i>		24,928
<i>Wage Rec't:</i>		0

Vote: 557 Butaleja District**2015/16 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>Non Wage Rec't:</i>	25,091	24,928
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,091	24,928

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)	1207 (101 government aided schools in the 10 sub counties and 2 town councils)
No. of qualified primary teachers	1188 (101 government aid schools in the 10 sub counties and 2 town councils)	1318 (101 government aid schools in the 10 sub counties and 2 town councils)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		1,574,369
<i>Wage Rec't:</i>	1,574,369	1,574,369
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,574,369	1,574,369

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

No. of pupils enrolled in UPE	86287 (101 Primary schools in 10 sub counties and 2 town councils)	85096 (101 Primary schools in 10 sub counties and 2 town councils)
	42733 Girls 41554 Boys)	43115 Girls 41981 Boys)
No. of student drop-outs	480 (101 primary schools in 10 sub counties and 2 town councils)	320 (101 primary schools in 10 sub counties and 2 town councils)
	250 girls 230 boys)	
No. of pupils sitting PLE	0	0 (na)
No. of Students passing in grade one	0	0 (na)
Non Standard Outputs:		na
<i>Transfers to other govt. units</i>		242,354
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	196,756	242,354
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 557 Butaleja District**2015/16 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>Total</i>	196,756	242,354
<i>Function: Secondary Education</i>		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	0	0 (na)
No. of teaching and non teaching staff paid	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.
	230 Teaching staff 50 Non Teaching staff)	230 Teaching staff 50 Non Teaching staff)
No. of students passing O level	0	0 (na)
Non Standard Outputs:		na
<i>General Staff Salaries</i>		328,739
<i>Wage Rec't:</i>	328,739	328,739
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	328,739	328,739
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	7450 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	6252 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.
	4000 Boys 3450 Girls)	4000 Boys 3450 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>Conditional transfers for Secondary Schools</i>		305,624
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	229,218	305,624
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	229,218	305,624
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	2 (Classrooms completed in various secondary schools in the district)	0 (na)
No. of classrooms rehabilitated in USE	0	0 (na)
Non Standard Outputs:		na

Vote: 557 Butaleja District**2015/16 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

<i>Non Residential buildings (Depreciation)</i>		133,366
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	166,702	133,366
<i>Donor Dev't:</i>		0
Total	166,702	133,366

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

No. of students in tertiary education	272 (Butaleja Technial Institute 228 Males 44 Females)	286 (Butaleja Technial Institute 213 Males 73 Females)
No. Of tertiary education Instructors paid salaries	37 (Butaleja Technical Institute Disbursement of government funds to Butaleja Technical Institute)	29 (Butaleja Technical Institute Disbursement of government funds to Butaleja Technical Institute)
Non Standard Outputs:		na
<i>General Staff Salaries</i>		49,353
<i>Scholarships and related costs</i>		46,733
<i>Wage Rec't:</i>	49,353	49,353
<i>Non Wage Rec't:</i>	33,550	46,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	82,903	96,087

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

Non Standard Outputs:	General office operation carried out, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101primary schools	General office operation carried out, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101primary schools
<i>General Staff Salaries</i>		13,572
<i>Allowances</i>		2,875
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		448
<i>Fuel, Lubricants and Oils</i>		1,546

Vote: 557 Butaleja District**2015/16 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>Wage Rec't:</i>	13,572	13,572
<i>Non Wage Rec't:</i>	6,142	4,969
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,713	18,541
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	20 (In all the 10 sub-counties and 2 town councils 11 Government and 9 private)	20 (In all the 10 sub-counties and 2 town councils 11 Government and 9 private)
No. of tertiary institutions inspected in quarter	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute 1 Government and 2 private)	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute 1 Government and 2 private)
No. of primary schools inspected in quarter	126 (In all the 10 sub-counties and 2 town councils 101 Government aided, 07 Community, 18 private Primary schools-)	147 (In all the 10 sub-counties and 2 town councils 101 Government aided, 07 Community, 18 private Primary schools-)
No. of inspection reports provided to Council	1 (District Council and DEC Quarterly reports)	1 (District Council and DEC Quarterly reports)
Non Standard Outputs:		na
<i>Allowances</i>		1,400
<i>Fuel, Lubricants and Oils</i>		2,961
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,666	4,361
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,666	4,361

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**

Vote: 557 Butaleja District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipement re	Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipement re
<i>General Staff Salaries</i>		16,243
<i>Allowances</i>		5,065
<i>Fuel, Lubricants and Oils</i>		2,820
<i>Maintenance - Vehicles</i>		4,764
<i>Printing, Stationery, Photocopying and Binding</i>		472
<i>Bank Charges and other Bank related costs</i>		119
<i>Wage Rec't:</i>	16,243	16,243
<i>Non Wage Rec't:</i>	16,829	13,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,072	29,483

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

Length in Km of District roads routinely maintained	44 (26 km of roads routinely maintained under mechanisation Bunghoma - Bugangula-Bugangu, Kaiti - Hasahya - Naweyo, Lusaka - Mugulu 150km of roads under manual routine maintenance; Busibira-Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu, Bunawale - Bulinda, Nabbade - Gaunda, Kachonga - Mudodo, Ochola - Lusaka, Bubbinge - Nawanjofu, Bugombe primary school - Wanghale, Butaleja - Suni - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo)	12 (12 km of roads under manual routine maintenance; Busibira-Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti,)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		81,113
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	92,317	81,113
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	92,317	81,113

Vote: 557 Butaleja District**2015/16 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**Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired	0	0 (N/A)
Lengths in km of community access roads maintained	0	0 (N/A)
Length in Km of District roads maintained.	0 0	0 (N/A)
Non Standard Outputs:		paid for development of the bills of quantities for various roads and structures
<i>Conditional transfers to Road Maintenance</i>		3,057
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,434	3,057
<i>Donor Dev't:</i>		0
Total	28,434	3,057

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

Non Standard Outputs:	Construction of ground floor for Butaleja House	N/A
<i>Non Residential buildings (Depreciation)</i>		11,249
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,313	11,249
<i>Donor Dev't:</i>		0
Total	18,313	11,249

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 and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted.
<i>Allowances</i>		1,276
<i>Printing, Stationery, Photocopying and Binding</i>		289
<i>Bank Charges and other Bank related costs</i>		119
<i>Fuel, Lubricants and Oils</i>		560

Vote: 557 Butaleja District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,556	2,243
<i>Donor Dev't:</i>		
Total	3,556	2,243
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0	0 (na)
No. of water points tested for quality	8 (water points tested for quality in all 12 sub-counties & 2 Town Councils)	0 (not done)
No. of supervision visits during and after construction	30 (supervision visits during borehole Construction in various sites carried out in the 10 subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)	25 (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)
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 Radio publicity, commissioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)
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)	0 (not done)
Non Standard Outputs:		na
<i>Allowances</i>		1,275
<i>Advertising and Public Relations</i>		2,956
<i>Fuel, Lubricants and Oils</i>		1,436
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,451	5,667
<i>Donor Dev't:</i>		
Total	3,451	5,667
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (na)

Vote: 557 Butaleja District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (na)
% of rural water point sources functional (Shallow Wells)	0	0 (na)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (na)
No. of water points rehabilitated	3 (boreholes rehabilitated under DWSDCG and 3 under LGMSD in Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga and Naweyo)	0 (na)
Non Standard Outputs:	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fulfillment of 6 critical requirements, establishing 18 water user committees, training 18 water user com	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fulfillment of 6 critical requirements, establishing 18 water user committees, training 18 water user com
<i>Allowances</i>		7,206
<i>Advertising and Public Relations</i>		3,891
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,489	11,097
<i>Donor Dev't:</i>		
Total	14,489	11,097

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	5 (radio talk show held, reforming and retraining of 41 defunct water user committee revitalised in the 12 LLGs(Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC).)	5 (reforming and retraining of 41 defunct water user committee revitalised in the 12 LLGs)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (feed back and planning meetings held in the 12 LLGs)	0 (not done)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (na)
No. of water user committees formed.	5 (water user committee formed in the LLGs)	5 (water user committee formed in the LLGs)
No. Of Water User Committee members trained	5 (water user committee formed in the LLGs)	0 (note done)
Non Standard Outputs:	District Heaquater stores (supplies department) Borehole spare parts depot restocked	District Heaquater stores (supplies department) Borehole spare parts depot restocked
<i>Allowances</i>		4,231

Vote: 557 Butaleja District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	
<i>Domestic Dev't:</i>	5,168	4,231
<i>Donor Dev't:</i>		
Total	6,068	4,231

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

No. of deep boreholes drilled (hand pump, motorised)	3 (boreholes drilled in the sub-counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in Nawanjofu, 2 in Butaleja rural, 2 in Mazimasa and 2 in Himutu, 2 in Busabi) Retention paid for boreholes drilled in 2014/15)	6 (boreholes drilled in the sub-counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in Nawanjofu, 2 in Butaleja rural, 2 in Mazimasa and 2 in Himutu, 2 in Busabi))
No. of deep boreholes rehabilitated	2 (Boreholes rehabilitated in , Kachonga 2, Naweyo 2, Busolwe 1, Busaba 2, Nawanjofu 2, Busabi 2, and Mazimasa 1 subcounties a)	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		63,051
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,695	63,051
<i>Donor Dev't:</i>		0
Total	82,695	63,051

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, General office operations facilitated, Office stationery pocured
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>General Staff Salaries</i>		15,065
<i>Travel inland</i>		873
<i>Fuel, Lubricants and Oils</i>		624
<i>Wage Rec't:</i>	15,065	15,065
<i>Non Wage Rec't:</i>	921	1,557
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 557 Butaleja District**2015/16 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		
<i>Total</i>	15,986	16,622

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, general office
<i>General Staff Salaries</i>		28,506
<i>Allowances</i>		793
<i>Wage Rec't:</i>	28,506	28,506
<i>Non Wage Rec't:</i>	1,936	793
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,803	
Total	47,245	29,299

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, children with disability identified
<i>Allowances</i>		4,467
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,559	4,467
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,559	4,467

Output: Adult Learning

No. FAL Learners Trained	430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)	430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)
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Vote: 557 Butaleja District**2015/16 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)
9. Community Based Services		
Non Standard Outputs:	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipment procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LL	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted
<i>Allowances</i>		3,516
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,300	3,516
<i>Domestic Dev't:</i>	753	
<i>Donor Dev't:</i>		
Total	4,053	3,516
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth full Council and executive meetings held)	1 (Youth full Council and executive meetings held)
Non Standard Outputs:	students' retreat conducted, youth projects monitored, income generating activities for youths supported	students' retreat conducted, youth projects monitored
<i>Allowances</i>		1,998
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,095	1,998
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,095	1,998
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	0 (na)
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	Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba
<i>Allowances</i>		352
<i>Advertising and Public Relations</i>		2,304
<i>Commissions and related charges</i>		141
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,761	2,797
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,761	2,797
Output: Reprintation on Women's Councils		

Vote: 557 Butaleja District**2015/16 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)
9. Community Based Services		
No. of women councils supported	1 (2 full council meetings held 2 executive committee meetings held)	1 (A full council meeting held 2 executive committee meetings held)
Non Standard Outputs:	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments	Reports submitted to line ministry and departments
<i>Allowances</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,400	900

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 2 staff in the planning unit, Computer supplies and IT services made, staff welfare catered for, work plans & reports prepared, payment for electricity and other utilities done
<i>General Staff Salaries</i>		4,929
<i>Allowances</i>		900
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		172
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>	4,929	4,929
<i>Non Wage Rec't:</i>	3,055	2,172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,984	7,101

Output: District Planning

No of Minutes of TPC meetings	3 (District Headquarters)	3 (District Headquarters)
	TPC meetings held)	TPC meetings held)

Vote: 557 Butaleja District**2015/16 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 concil meetings held)	1 (District council hall concil meetings held)
No of qualified staff in the Unit	2 (District planning unit Economist and a Secretary)	1 (District planning unit Senior Planner)
Non Standard Outputs:	Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held	Draft revenue and expenditure estimate
<i>Allowances</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		36
<i>Bank Charges and other Bank related costs</i>		472
<i>Fuel, Lubricants and Oils</i>		947
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,140	2,256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,140	2,256
Output: Development Planning		
Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,
<i>Allowances</i>		1,310
<i>Fuel, Lubricants and Oils</i>		1,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	782	
<i>Domestic Dev't:</i>	1,715	2,370
<i>Donor Dev't:</i>		
Total	2,497	2,370
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	LGMSD and Sector Projects under implementation in the District monitored	LGMSD and Sector Projects under implementation in the District monitored
<i>Allowances</i>		795
<i>Fuel, Lubricants and Oils</i>		768
<i>Wage Rec't:</i>		

Vote: 557 Butaleja District**2015/16 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)
10. Planning		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,715	1,563
<i>Donor Dev't:</i>		
Total	1,715	1,563

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

No. of Internal Department Audits	1 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	1 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)
Date of submitting Quaterly Internal Audit Reports	2-8-2015 (District head office)	13-8-2015 (District head office)
Non Standard Outputs:		na
<i>General Staff Salaries</i>		11,400
<i>Allowances</i>		4,224
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Fuel, Lubricants and Oils</i>		3,100
<i>Wage Rec't:</i>	11,401	11,400
<i>Non Wage Rec't:</i>	3,480	7,724
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,881	19,125

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,966,449	2,967,030
<i>Non Wage Rec't:</i>	913,744	913,744
<i>Domestic Dev't:</i>	257,652	257,652
<i>Donor Dev't:</i>		
Total	4,219,982	4,219,982

Vote: 557 Butaleja District

2015/16 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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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salary to Traditional staff paid Gratuity to Political Leaders paid, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities implemented (public works	Salary to Traditional staff paid Gratuity to Political Leaders paid, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities monitored	0	Inadequate staffing especially in the critical positions where only 2 people are substantively appointed
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Expenditure

211101 General Staff Salaries	525,870	132,049	25.1%
211103 Allowances	29,048	25,028	86.2%
213002 Incapacity, death benefits and funeral expenses	6,000	998	16.6%
221001 Advertising and Public Relations	30,000	2,691	9.0%
221007 Books, Periodicals & Newspapers	1,000	360	36.0%
221009 Welfare and Entertainment	3,817	325	8.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,732	34.6%
221014 Bank Charges and other Bank related costs	2,520	871	34.6%
222001 Telecommunications	0	680	N/A
223004 Guard and Security services	0	900	N/A
223005 Electricity	1,000	37	3.7%
224002 General Supply of Goods and Services	0	700	N/A
227004 Fuel, Lubricants and Oils	20,000	15,755	78.8%
228002 Maintenance - Vehicles	7,000	9,513	135.9%
228003 Maintenance – Machinery, Equipment & Furniture	0	44	N/A
Wage Rec't:	525,870	Wage Rec't: 132,049	Wage Rec't: 25.1%
Non Wage Rec't:	140,515	Non Wage Rec't: 46,498	Non Wage Rec't: 33.1%
Domestic Dev't:	1,226,653	Domestic Dev't: 13,135	Domestic Dev't: 1.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,893,039	Total 191,682	Total 10.1%

Output: Human Resource Management

0	Inadequate staffing especially in the critical positions where only 2 people are substantively appointed
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Vote: 557 Butaleja District**2015/16 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,	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,
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Expenditure

211103 Allowances	4,500	1,298	28.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,628	<i>Non Wage Rec't:</i> 1,298	<i>Non Wage Rec't:</i> 7.4%
<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	17,628	Total 1,298	Total 7.4%

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	Overwhelming number of people who need services under the capacity building grant and the resource envelop is small.
No. (and type) of capacity building sessions undertaken	98 (post graduate diploma in human resource 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, professional accountancy)	2 (mentoring of HODs and LLG staff, professional accountancy and consultations to the MoFED and UMI made)	2.04	

Non Standard Outputs:

N/A

Expenditure

211103 Allowances	5,400	1,092	20.2%
221003 Staff Training	5,350	1,380	25.8%
221011 Printing, Stationery, Photocopying and Binding	0	127	N/A
221014 Bank Charges and other Bank related costs	0	136	N/A
227004 Fuel, Lubricants and Oils	3,833	729	19.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	38,283	<i>Domestic Dev't:</i> 3,464	<i>Domestic Dev't:</i> 9.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	38,283	Total 3,464	Total 9.0%

Output: Supervision of Sub County programme implementation

%age of LG establish	80 (Budumba, Busabi, Busaba,	67 (Budumba, Busabi, Busaba,	83.75	na
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Vote: 557 Butaleja District**2015/16 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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Ia. Administration

posts filled	Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	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)	10 Sub-counties 2 Town Councils 1 Town Board)

Non Standard Outputs: 12 LLGs supervised 12 LLGs supervised

Expenditure

211103 Allowances	3,361	606	18.0%
227004 Fuel, Lubricants and Oils	0	688	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,361	<i>Non Wage Rec't:</i> 1,294	<i>Non Wage Rec't:</i> 38.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,361	Total 1,294	Total 38.5%

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, 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	0	na
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Expenditure

211103 Allowances	1,400	276	19.7%
227004 Fuel, Lubricants and Oils	1,789	280	15.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,689	<i>Non Wage Rec't:</i> 556	<i>Non Wage Rec't:</i> 15.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,689	Total 556	Total 15.1%

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	
Non Standard Outputs:		N/A		

Vote: 557 Butaleja District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	8,200	3,218	39.2%
221011 Printing, Stationery, Photocopying and Binding	0	179	N/A
227004 Fuel, Lubricants and Oils	9,298	528	5.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,498	3,925	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,498	3,925	22.4%

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	30-09-2015 (MOFPED, MOLG, Auditor General)	28/8/2015 (MOFPED, MOLG, Auditor General)	#Error	Lack of means of transport in the department which limits support supervision of LLGs
Non Standard Outputs:	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)		
	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and SDS and one motor vehicle repaired.	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and SDS and one motor vehicle repaired.		

Expenditure

227004 Fuel, Lubricants and Oils	10,000	4,097	41.0%
211101 General Staff Salaries	145,109	36,277	25.0%
211103 Allowances	12,240	7,061	57.7%
221011 Printing, Stationery, Photocopying and Binding	0	1,342	N/A
221012 Small Office Equipment	0	250	N/A
222001 Telecommunications	0	120	N/A
223005 Electricity	0	1,052	N/A

Vote: 557 Butaleja District

2015/16 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>	145,109	<i>Wage Rec't:</i>	36,277	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	25,851	<i>Non Wage Rec't:</i>	13,922	<i>Non Wage Rec't:</i>	53.9%
<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	170,960	Total	50,199	Total	29.4%

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, Financial statements prepared	0	Lack of means of transport in the department which limits support supervision of LLGs
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Expenditure

211103 Allowances	8,300	7,804	94.0%
221011 Printing, Stationery, Photocopying and Binding	0	404	N/A
227004 Fuel, Lubricants and Oils	0	3,306	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,300	11,514	138.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,300	11,514	138.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Low

Vote: 557 Butaleja District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs 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

<p>Non Standard Outputs:</p>	<p>Allowances for political leaders paid, pension and gratuity for the teachers and othe local government staff 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 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 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 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</p>	<p>Allowances for political leaders paid, pension and gratuity for the teachers and othe local government staff paid,, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for polit</p>
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Expenditure

211101 General Staff Salaries	989,780	253,445	25.6%
211103 Allowances	8,827	3,270	37.0%

Vote: 557 Butaleja District**2015/16 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

<i>Wage Rec't:</i>	989,780	<i>Wage Rec't:</i>	253,445	<i>Wage Rec't:</i>	25.6%
<i>Non Wage Rec't:</i>	23,622	<i>Non Wage Rec't:</i>	3,270	<i>Non Wage Rec't:</i>	13.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,013,402	Total	256,715	Total	25.3%

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 means of transport to enable adequate monitoring and assessment
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Expenditure

211103 Allowances	8,900	1,543	17.3%
221001 Advertising and Public Relations	4,400	4,300	97.7%
221009 Welfare and Entertainment	3,000	88	2.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,300	5,931	29.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,300	5,931	29.2%

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	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	0	na
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Expenditure

211103 Allowances	14,743	6,377	43.3%
221001 Advertising and Public Relations	4,583	273	5.9%

Vote: 557 Butaleja District

2015/16 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

221009 Welfare and Entertainment	0	534		N/A
221014 Bank Charges and other Bank related costs	0	892		N/A
227001 Travel inland	6,000	1,220		20.3%
227004 Fuel, Lubricants and Oils	1,576	355		22.5%
Wage Rec't:	24,000	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	33,002	Non Wage Rec't: 9,650	Non Wage Rec't:	29.2%
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	57,002	Total 9,650	Total	16.9%

Output: LG Land management services

No. of Land board meetings	4 (4 meetings to be held at the district headquarters)	2 (A meeting held at the district headquarters)	50.00	na
No. of land applications (registration, renewal, lease extensions) cleared	160 (Town Councils & 10 Sub-counties)	20 (Town Councils & 10 Sub-counties)	12.50	
Non Standard Outputs:	80 Leasehold 170 Freehold 4 meetings to be held at the district headquarters	2 meetings to be held at the district headquarters		
	Discussion and approval of both freehold & leasehold	Discussion and approval of both freehold & leasehold		

Expenditure

211103 Allowances	5,597	2,060		36.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	12,404	Non Wage Rec't: 2,060	Non Wage Rec't:	16.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	12,404	Total 2,060	Total	16.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District, 2 Town Councils and 10 Sub-counties)	0 (not implemented)	.00	Lack of legal books for reference, inadequate office space
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Vote: 557 Butaleja District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	40 (District, 2 Town Councils and 10 Sub-counties)	2 (District, 2 Town Councils and 10 Sub-counties)	5.00	
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	1 Annual Auditor General's report 1 Special Investigation)	2 Annual Auditor General's report)		
Non Standard Outputs:	Field site visits for verification carried out	submitted one report to kampala		

Expenditure

<i>211103 Allowances</i>	6,800	3,218	47.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	15,255	3,218	21.1%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	15,255	3,218	21.1%	

Output: LG Political and executive oversight

			0	na
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, 7 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done		

Expenditure

<i>211103 Allowances</i>	21,000	6,090	29.0%	
<i>227004 Fuel, Lubricants and Oils</i>	17,304	3,457	20.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	38,304	9,547	24.9%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	38,304	9,547	24.9%	

Output: Standing Committees Services

			0	na
Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees	2 Committee meetings held for 1 Standing Committees		

Expenditure

<i>211103 Allowances</i>	5,684	3,949	69.5%	
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Vote: 557 Butaleja District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,684	<i>Non Wage Rec't:</i>	3,949	<i>Non Wage Rec't:</i>	69.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,684	Total	3,949	Total	69.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 N/A

Non Standard Outputs:	Production staffsalaries paid , Quarterly planning and review meeting held, 12 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, office equipment operated and maintained for 12months, bank transactions, internet and electricity bill procured, installed and payment made, procurement of ipads	Production staffsalaries paid for 2 months, First Quarter planning and review meeting held, 3 monthly departmental meetings held, Fisrt Quarter report submitted
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Expenditure

211101 General Staff Salaries	212,751	53,188	25.0%
211103 Allowances	13,123	3,598	27.4%
221010 Special Meals and Drinks	2,000	325	16.3%
221014 Bank Charges and other Bank related costs	0	378	N/A
223005 Electricity	913	378	41.4%
227004 Fuel, Lubricants and Oils	2,500	1,095	43.8%

Vote: 557 Butaleja District**2015/16 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>	212,751	<i>Wage Rec't:</i>	53,188	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	21,050	<i>Non Wage Rec't:</i>	5,774	<i>Non Wage Rec't:</i>	27.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	12,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	245,801	Total	58,961	Total	24.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (N/A)	0	Prolonged dry spell from August to date (september)
Non Standard Outputs:	crop data collected and disseminated in all the 4 LLGs, procurement of improved fruit tree seedlings (1,284) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (360) bags, rice management activities (105 farmers), 100 farmers trained on soil water conservation, pest and disease surveillance in cassava, maize, Ground nuts, rice and fruit trees, Training farmers (30 farmers) & establishment of demos (4) in striga weed management, motorised spray pumps (2), procured	crop data collected and disseminated in all the 4 LLGs, trained 187 farmers on soil & water conservation		discouraged procurement of planting materials Suppliers of Agricultural in puts not yet put in place.

Expenditure

211103 Allowances	3,000	732	24.4%
227004 Fuel, Lubricants and Oils	3,500	868	24.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,000	200	<i>Non Wage Rec't:</i> 2.5%
<i>Domestic Dev't:</i>	18,860	1,400	<i>Domestic Dev't:</i> 7.4%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	26,860	1,600	Total 6.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	14500 (7000 heads of cattle, 6000 goats, 500 sheep, 1000 pigs to be taken to slaughter slabs in all the 12 LLGs of the district.)	1757 (728 heads of cattle, 820 goats, 115 sheep, 94 pigs to be taken to slaughter slabs in all sub counties of the di strict.)	12.12	Suppliers not yet in put in place. Drugs for Pets vaccination are out of stock.
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	200000 (200000 birds vaccinated against Newcastle disease in all 12 LLGs)	47800 (47800 birds vaccinated against Newcastle disease in all 12 LLGs)	23.90	

Vote: 557 Butaleja District**2015/16 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:	400 grams of Isometamidium chloride Hcl procured, 3000 heads of cattle treated against Nagana in 4 LLGs (Busabi, Budumba, Busaba & Nawanjofu); 400 Tubes of pour on procured; participated in seminars/ workshops (4) and consultation (4) visits with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 4 LLGs, Livestock disease surveillance conducted in 4 LLGs; Trained 100 farmers in livestock husbandry; 50 cattle traders mobilized to acquire licences,	livestock data collected from the 4 LLGs, Livestock disease surveillance conducted in 4 LLGs; 50 cattle traders mobilized to acquire licences,
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Expenditure

211103 Allowances	3,294	556	16.9%
227004 Fuel, Lubricants and Oils	4,206	404	9.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	0	0.0%
Domestic Dev't:	19,273	960	5.0%
Donor Dev't:		0	0.0%
Total	26,773	960	3.6%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0	Suppliers for the inputs not yet put in place
No. of fish ponds stocked	5 (5 fish ponds stocked with 12,000 cat fish and tilapia fish fingerings)	0 (Not implemented)	.00	
No. of fish ponds constructed and maintained	3 (3 fish ponds stocked and managed in the 3 lower local governments)	0 (Not implemented)	.00	
Non Standard Outputs:	4 follow up visits on fish farmers made in stocked ponds, 12,000 fingerings procured, improved management of Stock ponds fish farmers (100) trained and (2) demos established	2 follow ups on fish farmers made in the previous stocked ponds, trained fish farmers in improved management of fish		

Expenditure

211104 Statutory salaries	0	170	N/A
227004 Fuel, Lubricants and Oils	1,000	330	33.0%
224002 General Supply of Goods and Services	0	300	N/A

Vote: 557 Butaleja District**2015/16 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>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	8,137	<i>Domestic Dev't:</i>	800	<i>Domestic Dev't:</i>	9.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,637	Total	800	Total	7.5%

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

No of businesses issued with trade licenses	0 (NA)	0 (N/A)	0	Commercial officer was on maternity leave
No of businesses inspected for compliance to the law	20 (inspection of 20 businesses for compliance to the law in Busolwe Town council, Butaleja Town council ,Busaba trading centre and Nabiganda Town board)	16 (inspected 16 businesses in ButalejaTC, Busolwe TC, and Nabiganda Town Board)	80.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (hold 2 sensitization meetings at the district head quarters)	0 (na)	.00	
No of awareness radio shows participated in	1 (radio talk shows to sensitize on trade policy,held)	0 (Not implemented)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

<i>211103 Allowances</i>	600	850	141.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	85.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	850	Total	85.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate staffing which affects service

Vote: 557 Butaleja District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	PHC staff salaries paid - District, Hospital, HC IIIs (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC Iis (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola) Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetigs held. Hygiene and Sanitation promoted. Workshops and Seminors held. IT services procured. Office equipment and materials procured. Stationery, 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 implemented by SDS, world vision, Star-E, SURE among others,mass immunisation carried out, Number of health workers trainned on the new vaccines,Number of health workers oriented on the revised HMIS tools.	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		delivery
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Expenditure

211101 General Staff Salaries	1,799,575	449,894	25.0%
211103 Allowances	27,260	8,500	31.2%
221003 Staff Training	0	1,565	N/A
221011 Printing, Stationery, Photocopying and Binding	6,423	1,500	23.4%
227001 Travel inland	6,000	420	7.0%
227004 Fuel, Lubricants and Oils	10,000	6,250	62.5%
282101 Donations	392,265	81,556	20.8%

Vote: 557 Butaleja District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,799,575	<i>Wage Rec't:</i>	449,894	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	68,952	<i>Non Wage Rec't:</i>	18,235	<i>Non Wage Rec't:</i>	26.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	392,265	<i>Donor Dev't:</i>	81,556	<i>Donor Dev't:</i>	20.8%
Total	2,260,792	Total	549,684	Total	24.3%

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

% age of approved posts filled with trained health workers	47 (Busolwe hospital)	53 (Busolwe hospital)	112.77	Understaffing was still a major challenge.
	2 Medical Officers 14 Midwives 23 Nurses 13 AHPs)	2 Medical Officers 14 Midwives 23 Nurses 13 AHPs)		
Number of total outpatients that visited the District/ General Hospital(s).	60000 (Busolwe hospital)	20303 (Busolwe hospital)	33.84	20303 patients were attended to in the outpatient department.)
	60,000 patients expected to be attended to in the outpatient department.)			
No. and proportion of deliveries in the District/General hospitals	2000 (Busolwe Hospital)	563 (Busolwe Hospital)	28.15	563 Deliveries were conducted)
	2000 Deliveries to be conducted)			
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000 (Busolwe hospital)	2727 (2727 patients visited the Inpatient department.)	136.35	
	2000 patients expected to visit Inpatient department.)			
Non Standard Outputs:	Hospital board meetings to be conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, bills paid, electric installations done, compound and wards cleaned, security guards hired and vehicle and other equipment maintained, Immunisation outreaches conducted, staff welfare maintained.	Hospital board meetings were conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, utility bills paid, compound and wards cleaned,		

Expenditure

263317 Conditional transfers for District Hospitals	163,576	14,734	9.0%
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Vote: 557 Butaleja District**2015/16 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>	163,576	<i>Non Wage Rec't:</i>	14,734	<i>Non Wage Rec't:</i>	9.0%
<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	163,576	Total	14,734	Total	9.0%

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.	101 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	33.67	Understaffing was a major challenge
	300 normal deliveries.)	101 normal deliveries were conducted)		
Number of inpatients that visited the NGO hospital facility	1200 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	472 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	39.33	
	1200 patients expected to visit the Inpatient department.)	472 patients were registered in the Inpatient department.)		
Number of outpatients that visited the NGO hospital facility	3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	1115 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	37.17	
	3000 patients expected to visit the OPD.)	1115 patients were received at the Outpatient department.)		
Non Standard Outputs:	96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out, Number of health workers paid their salaries.	24 outreaches were conducted, drugs procured, HCT/PMTCT services carried out,		

Expenditure

263318 Conditional transfers for NGO Hospitals **23,268** 5,817 25.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,268	<i>Non Wage Rec't:</i>	5,817	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,268	Total	5,817	Total	25.0%

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

%age of approved posts filled with qualified health workers	46 (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,	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, Nampologoma HC II,	104.35	Inadequate staffing which affects service delivery
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Vote: 557 Butaleja District**2015/16 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	163 (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.)	209 (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.)	128.22	
No.of trained health related training sessions held.	()	0 (na)	0	

Vote: 557 Butaleja District**2015/16 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	8000 (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.)	2193 (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.)	27.41	
Number of inpatients that visited the Govt. health facilities.	5000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)	2283 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)	45.66	
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	other equipment maintained		

Expenditure

263104 Transfers to other govt. units	100,362	24,928	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,362	24,928	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100,362	24,928	24.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1188 (101 government aided schools in the 10 sub counties and 2 town councils)	1207 (101 government aided schools in the 10 sub counties and 2 town councils)	101.60	Other teachers did not access the payroll because they just been recruited towards the end of the financial year
No. of qualified primary teachers	1188 (101 government aid schools in the 10 sub counties and 2 town councils)	1318 (101 government aid schools in the 10 sub counties and 2 town councils)	110.94	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	6,297,478	1,574,369	25.0%
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Vote: 557 Butaleja District**2015/16 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>	6,297,478	<i>Wage Rec't:</i>	1,574,369	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,297,478	Total	1,574,369	Total	25.0%

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

No. of pupils sitting PLE	3966 (In 88 P.7 schools in 10 sub counties and 2 town councils)	0 (na)	.00	High school drop out rate due to inadequate facilities in some schools
No. of Students passing in grade one	2100 boys and 2000 girls 300 (In 88 P.7 schools in 10 sub counties and 2 town councils)	0 (na)	.00	
No. of student drop-outs	154 boys and 146 girls 480 (101 primary schools in 10 sub counties and 2 town councils)	320 (101 primary schools in 10 sub counties and 2 town councils)	66.67	
No. of pupils enrolled in UPE	250 girls 230 boys 86287 (101 Primary schools in 10 sub counties and 2 town councils)	85096 (101 Primary schools in 10 sub counties and 2 town councils)	98.62	
Non Standard Outputs:	42733 Girls 41554 Boys)	43115 Girls 41981 Boys)	na	

Expenditure

263104 Transfers to other govt. units	787,025	242,354	30.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	787,025	<i>Non Wage Rec't:</i>	242,354	<i>Non Wage Rec't:</i>	30.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	787,025	Total	242,354	Total	30.8%

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

No. of students sitting O level	1856 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	0 (na)	.00	Low staffing in all schools in the district wick leads to a high drop out rates and poor performance
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Vote: 557 Butaleja District

2015/16 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 students passing O level	1700 Boys 1300 Girls 1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	0 (na)	.00	
No. of teaching and non teaching staff paid	210 Boys 190 Girls 300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	100.00	
Non Standard Outputs:	230 Teaching staff 50 Non Teaching staff)	230 Teaching staff 50 Non Teaching staff)		
Expenditure		na		
211101 General Staff Salaries	1,314,958	328,739	25.0%	
Wage Rec't:	1,314,958	328,739	Wage Rec't: 25.0%	
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	1,314,958	328,739	Total 25.0%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7450 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	6252 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	83.92	High school drop out rate due to poor facilities like inadequate staffing among others
Non Standard Outputs:	4000 Boys 3450 Girls) transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	4000 Boys 3450 Girls) transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.		
Expenditure				
263319 Conditional transfers for Secondary Schools	916,872	305,624	33.3%	
Wage Rec't:		0	Wage Rec't: 0.0%	
Non Wage Rec't:	916,872	305,624	Non Wage Rec't: 33.3%	
Domestic Dev't:		0	Domestic Dev't: 0.0%	
Donor Dev't:		0	Donor Dev't: 0.0%	
Total	916,872	305,624	Total 33.3%	

3. Capital Purchases

Vote: 557 Butaleja District**2015/16 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**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	()	0 (na)	0	na
No. of classrooms constructed in USE	10 (Classrooms completed in various secondary schools in the district)	0 (na)	.00	
Non Standard Outputs:		na		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	666,808	133,366	20.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	133,366	<i>Domestic Dev't:</i> 20.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	133,366	Total 20.0%

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

No. of students in tertiary education	272 (Butaleja Technial Institute)	286 (Butaleja Technial Institute)	105.15	The increased need for skills development
	228 Males 44 Females)	213 Males 73 Females)		
No. Of tertiary education Instructors paid salaries	37 (Butaleja Technical Institute)	29 (Butaleja Technical Institute)	78.38	
	Disbursement of government funds to Butaleja Technical Institute)	Disbursement of government funds to Butaleja Technical Institute)		
Non Standard Outputs:		na		
<i>Expenditure</i>				
211101 General Staff Salaries	197,414	49,353	25.0%	
282103 Scholarships and related costs	134,200	46,733	34.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	49,353	<i>Wage Rec't:</i> 25.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	46,733	<i>Non Wage Rec't:</i> 34.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	96,087	Total 29.0%

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

0 na

Vote: 557 Butaleja District**2015/16 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 maintenance of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101 primary schools	General office operation carried out, repair and maintenance of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101 primary schools
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Expenditure

211101 General Staff Salaries	54,287	13,572	25.0%
211103 Allowances	13,431	2,875	21.4%
221011 Printing, Stationery, Photocopying and Binding	2,300	100	4.3%
221014 Bank Charges and other Bank related costs	500	448	89.5%
227004 Fuel, Lubricants and Oils	3,500	1,546	44.2%
Wage Rec't:	54,287	Wage Rec't: 13,572	Wage Rec't: 25.0%
Non Wage Rec't:	24,567	Non Wage Rec't: 4,969	Non Wage Rec't: 20.2%
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	78,853	Total 18,541	Total 23.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (In all the 10 sub-counties and 2 town councils)	20 (In all the 10 sub-counties and 2 town councils)	100.00	Idequate means of transport which limits adequate inspection.
No. of tertiary institutions inspected in quarter	11 Government and 9 private) 3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute)	11 Government and 9 private) 3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute)	100.00	
No. of inspection reports provided to Council	1 Government and 2 private) 4 (District Council and DEC	1 Government and 2 private) 1 (District Council and DEC	25.00	
No. of primary schools inspected in quarter	Quarterly reports) 126 (In all the 10 sub-counties and 2 town councils)	Quarterly reports) 147 (In all the 10 sub-counties and 2 town councils)	116.67	
Non Standard Outputs:	101 Government aided, 07 Community, 18 private Primary schools-)	101 Government aided, 07 Community, 18 private Primary schools-)		na

Expenditure

211103 Allowances	22,124	1,400	6.3%
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Vote: 557 Butaleja District

2015/16 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

227004 Fuel, Lubricants and Oils	15,000	2,961	19.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,665	4,361	11.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,665	4,361	11.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries paid to staff in 12 months	Salaries paid to staff in 12 months	0	na
	Bills of quantities prepared	Bills of quantities prepared		
	- Bid documents conducted	- Bid documents conducted		
	- Bid evaluation conducted	- Bid evaluation conducted		
	- Routine maintainance	- Routine maintainance		
	- Contractors supervised	- Contractors supervised		
	- Period and Rehabilitation works supervised	- Period and Rehabilitation works supervised		
	- Vehicles and office equipement repaired by the contractors	- Vehicles and office equipement re		
	- supervision, monitoring and inspection reports prepared			
	- Computer procured			
	- District road committee meetings held			

Expenditure

211101 General Staff Salaries	64,973	16,243	25.0%
211103 Allowances	20,067	5,065	25.2%
227004 Fuel, Lubricants and Oils	21,700	2,820	13.0%
228002 Maintenance - Vehicles	23,048	4,764	20.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	472	31.5%
221014 Bank Charges and other Bank related costs	1,000	119	11.9%

Vote: 557 Butaleja District**2015/16 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

<i>Wage Rec't:</i>	64,973	<i>Wage Rec't:</i>	16,243	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	67,316	<i>Non Wage Rec't:</i>	13,240	<i>Non Wage Rec't:</i>	19.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,288	Total	29,483	Total	22.3%

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

Length in Km of District roads periodically maintained	()	0 (N/A)		0	N/A
Length in Km of District roads routinely maintained	176 (26 km of roads routinely maintained under mechanisation Bunghoma - Bugangula - Bugangu, Kaiti - Hasahya - Naweyo, Lusaka - Mugulu 150km of roads under manual routine maintenance; Busibira-Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu, Bunawale - Bulinda, Nabbade - Gaunda, Kachonga - Mudodo, Ochola - Lusaka, Bubbinge - Nawanjofu, Bugombe primary school - Wanghale, Butaleja - Suni - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo)	12 (12 km of roads under manual routine maintenance; Busibira-Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti,)		6.82	
No. of bridges maintained	()	0 (N/A)		0	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
263312 Conditional transfers for Road Maintenance	369,266		81,113		22.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	369,266	<i>Non Wage Rec't:</i>	81,113	<i>Non Wage Rec't:</i>	22.0%
<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	369,266	Total	81,113	Total	22.0%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	3 (3 km of Busibira-Butesa road periodically maintained)	0 (N/A)		.00	N/A
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Vote: 557 Butaleja District

2015/16 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

Lengths in km of community access roads maintained	()	0 (N/A)	0	
No. of Bridges Repaired	()	0 (N/A)	0	
Non Standard Outputs:		paid for development of the bills of quantities for various roads and structures		

Expenditure

321412 Conditional transfers to Road Maintenance	113,735	3,057	2.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	113,735	3,057	2.7%	
Donor Dev't:		0	0.0%	
Total	113,735	3,057	2.7%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of ground floor for Butaleja House	N/A	0	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	73,254	11,249	15.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	73,254	11,249	15.4%	
Donor Dev't:		0	0.0%	
Total	73,254	11,249	15.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0	Inadequate means of transport which hinders supervision
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Vote: 557 Butaleja District**2015/16 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:	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 and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted.
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Expenditure

211103 Allowances	7,120	1,276	17.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	289	11.5%
221014 Bank Charges and other Bank related costs	470	119	25.3%
227004 Fuel, Lubricants and Oils	4,134	560	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,224	2,243	15.8%
Donor Dev't:		0	0.0%
Total	14,224	2,243	15.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (na)	0	na
No. of supervision visits during and after construction	145 (145 supervision visits during borehole Construction in various sites carried out in the 10 subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)	25 (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)	17.24	
No. of water points tested for quality	32 (32 water points tested for quality in all 12 sub-counties & 2 Town Councils)	0 (not done)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commissioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	1 (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)	25.00	

Vote: 557 Butaleja District**2015/16 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 District Water Supply and Sanitation Coordination Meetings	4 (4 District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 Distruct water & sanitation coordination meetings)	0 (not done)		.00
Non Standard Outputs:		na		
<i>Expenditure</i>				
211103 Allowances	4,500	1,275		28.3%
221001 Advertising and Public Relations	3,400	2,956		86.9%
227004 Fuel, Lubricants and Oils	0	1,436		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	5,667	<i>Domestic Dev't:</i> 41.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 13,803	Total 5,667	Total	41.1%

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

No. of public sanitation sites rehabilitated	()	0 (na)		0	na
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (na)		0	
% of rural water point sources functional (Shallow Wells)	()	0 (na)		0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (na)		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)	0 (na)		.00	

Vote: 557 Butaleja District**2015/16 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 fulfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user committees on O&M, gender, participatory planning and monitoring, post construction support to 14 WUCs	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fulfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user com
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Expenditure

211103 Allowances	7,800	7,206	92.4%
221001 Advertising and Public Relations	41,256	3,891	9.4%
<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>	57,956	<i>Domestic Dev't:</i> 11,097	<i>Domestic Dev't:</i> 19.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	57,956	Total 11,097	Total 19.1%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	14 (14 water user committee formed in the LLGs)	0 (note done)	.00	na
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (na)	0	
No. of water and Sanitation promotional events undertaken	20 (2 radio talk show held, reforming and retraining of 41 defunct water user committee revitalised in the 12 LLGs(Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga, Naweyo, Butaleja TC and Busolwe TC.)	5 (reforming and retraining of 41 defunct water user committee revitalised in the 12 LLGs)	25.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (feed back and planning meetings held in the 12 LLGs)	0 (not done)	.00	
No. of water user committees formed.	14 (14 water user committee formed in the LLGs)	5 (water user committee formed in the LLGs)	35.71	

Vote: 557 Butaleja District**2015/16 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:	District Heaquarter stores (supplies department)	District Heaquarter stores (supplies department)
	Borehole spare parts depot restocked	Borehole spare parts depot restocked

Expenditure

211103 Allowances	11,400	4,231	37.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,600	0	0.0%
<i>Domestic Dev't:</i>	20,674	4,231	20.5%
<i>Donor Dev't:</i>		0	0.0%
Total	24,274	4,231	17.4%

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

No. of deep boreholes drilled (hand pump, motorised)	14 (14 boreholes drilled in the sub-counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in Nawanjofu, 2 in Butaleja rural, 2 in Mazimasa and 2 in Himutu, 2 in Busabi) Retention paid for boreholes drilled in 2014/15)	6 (boreholes drilled in the sub-counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in Nawanjofu, 2 in Butaleja rural, 2 in Mazimasa and 2 in Himutu, 2 in Busabi))	42.86	low ground water potential which affects water coverage, high corrosion of GI pipes which affects the functionality of the water facility
No. of deep boreholes rehabilitated	11 (11 boreholes rehabilitated in , Kachonga 2, Naweyo 2, Busolwe 1, Busaba 2, Nawanjofu 2, Busabi 2, and Mazimasa 1 subcounties a)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	330,781	63,051	19.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	330,781	63,051	19.1%
<i>Donor Dev't:</i>		0	0.0%
Total	330,781	63,051	19.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

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8. Natural Resources*Function: Natural Resources Management*

Vote: 557 Butaleja District

2015/16 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

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, General office operations facilitated, Office stationery pocured	0	staff welfare and furniture not not procured due to inadqute funds
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	60	20.0%
211101 General Staff Salaries	60,259	15,065	25.0%
227001 Travel inland	1,485	873	58.8%
227004 Fuel, Lubricants and Oils	618	624	101.0%
Wage Rec't:	60,259	15,065	25.0%
Non Wage Rec't:	3,684	1,557	42.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	63,943	16,622	26.0%

Confirmation by Head of Department

Name : _____

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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	staff salary paid, general office operation,rocurement of printing paper, Plastic chairs procured, small office equipment prochured, CDO's meetings held, LLG CDO offices facilitated, support supervision done,	staff salary paid, general office	0	na
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Expenditure

211101 General Staff Salaries	114,024	28,506	25.0%
211103 Allowances	4,001	793	19.8%

Vote: 557 Butaleja District**2015/16 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

<i>Wage Rec't:</i>	114,024	<i>Wage Rec't:</i>	28,506	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	7,744	<i>Non Wage Rec't:</i>	793	<i>Non Wage Rec't:</i>	10.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	67,212	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	188,980	Total	29,299	Total	15.5%

Output: Social Rehabilitation Services

0 na

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, children with disability identified
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Expenditure

211103 Allowances	7,800	4,467	57.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	18,235	4,467	24.5%
<i>Domestic Dev't:</i>	0	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	18,235	4,467	24.5%

Output: Adult Learning

No. FAL Learners Trained	430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)	430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)	100.00	na
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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 LLGs, literacy day celebrated, 64 black boards, 12 cartoons of chalk, 64 dusters procured, gender mainstreaming training conducted	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted
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Expenditure

211103 Allowances	6,590	3,516	53.4%
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Vote: 557 Butaleja District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,202	<i>Non Wage Rec't:</i>	3,516	<i>Non Wage Rec't:</i>	26.6%
<i>Domestic Dev't:</i>	3,010	<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	16,212	Total	3,516	Total	21.7%

Output: Support to Youth Councils

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

Expenditure

<i>211103 Allowances</i>	4,379	1,998	45.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,379	<i>Non Wage Rec't:</i>	1,998	<i>Non Wage Rec't:</i>	45.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,379	Total	1,998	Total	45.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	0 (na)	0	na
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.	Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba		

Expenditure

<i>211103 Allowances</i>	7,000	352	5.0%		
<i>221001 Advertising and Public Relations</i>	20,045	2,304	11.5%		
<i>221006 Commissions and related charges</i>	0	141	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,045	<i>Non Wage Rec't:</i>	2,797	<i>Non Wage Rec't:</i>	10.3%
<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	27,045	Total	2,797	Total	10.3%

Vote: 557 Butaleja District

2015/16 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

Output: Reprerentation on Women's Councils

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

Expenditure

211103 Allowances	4,120	900	21.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,601	900	16.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,601	900	16.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity and other utilities done	Salaries paid to the 2 staff in the planning unit, Computer supplies and IT services made, staff welfare catered for, work plans & reports prepared, payment for electricity and other utilities done	0	Lack of a vehicle which limits monitoring and supporting LLGs
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Expenditure

211101 General Staff Salaries	19,717	4,929	25.0%
211103 Allowances	2,700	900	33.3%
221009 Welfare and Entertainment	800	500	62.5%
221011 Printing, Stationery, Photocopying and Binding	5,889	172	2.9%

Vote: 557 Butaleja District**2015/16 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

227004 Fuel, Lubricants and Oils	1,200	600	50.0%	
Wage Rec't:	19,717	Wage Rec't: 4,929	Wage Rec't: 25.0%	
Non Wage Rec't:	12,218	Non Wage Rec't: 2,172	Non Wage Rec't: 17.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,935	Total 7,101	Total 22.2%	

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters meetings held)	3 (District Headquarters TPC meetings held)	25.00	Inadequate staffing as there is only one officer which hampers early completion of tasks
No of qualified staff in the Unit	2 (District planning unit Economist and a Secretary)	1 (District planning unit Senior Planner)	50.00	
No of minutes of Council meetings with relevant resolutions	6 (District council hall concil meetings held)	1 (District council hall concil meetings held)	16.67	
Non Standard Outputs:	Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held	Draft revenue and expenditure estimate		

Expenditure

211103 Allowances	5,420	800	14.8%	
221011 Printing, Stationery, Photocopying and Binding	2,430	36	1.5%	
221014 Bank Charges and other Bank related costs	130	472	363.3%	
227004 Fuel, Lubricants and Oils	4,480	947	21.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,560	Non Wage Rec't: 2,256	Non Wage Rec't: 18.0%	
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	12,560	Total 2,256	Total 18.0%	

Output: Development Planning

Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	0	Lack of means of transport in the department to enable frequent and timely monitoring of projects
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Vote: 557 Butaleja District**2015/16 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*Expenditure*

211103 Allowances	5,040	1,310	26.0%
227004 Fuel, Lubricants and Oils	3,909	1,060	27.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,128	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	6,862	<i>Domestic Dev't:</i> 2,370	<i>Domestic Dev't:</i> 34.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,990	Total 2,370	Total 23.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD and Sector Projects under implementation in the District monitored	LGMSD and Sector Projects under implementation in the District monitored	0	Lack of means of transport in the department to enable frequent and timely monitoring of projects
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Expenditure

211103 Allowances	3,638	795	21.9%
227004 Fuel, Lubricants and Oils	3,223	768	23.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	6,862	<i>Domestic Dev't:</i> 1,563	<i>Domestic Dev't:</i> 22.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,862	Total 1,563	Total 22.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of Internal Department Audits	4 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	1 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	25.00	na
Date of submitting Quaterly Internal Audit Reports	2-8-2015 (District head office)	13-8-2015 (District head office)	#Error	

Vote: 557 Butaleja District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs 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

Non Standard Outputs: na

Expenditure

211101 General Staff Salaries	45,602		11,400		25.0%
211103 Allowances	5,780		4,224		73.1%
221011 Printing, Stationery, Photocopying and Binding	1,200		400		33.3%
227004 Fuel, Lubricants and Oils	3,141		3,100		98.7%
Wage Rec't:	45,602	Wage Rec't:	11,400	Wage Rec't:	25.0%
Non Wage Rec't:	13,921	Non Wage Rec't:	7,724	Non Wage Rec't:	55.5%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,523	Total	19,125	Total	32.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	11,865,795	Wage Rec't:	2,967,030	Wage Rec't:	25.0%
Non Wage Rec't:	3,224,849	Non Wage Rec't:	913,744	Non Wage Rec't:	28.3%
Domestic Dev't:	2,619,175	Domestic Dev't:	257,652	Domestic Dev't:	9.8%
Donor Dev't:	471,477	Donor Dev't:	81,556	Donor Dev't:	17.3%
Total	18,181,296	Total	4,219,982	Total	23.2%

Vote: 557 Butaleja District**2015/16 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>		255,617	3,838
Sector: Works and Transport				113,735	3,057
LG Function: District, Urban and Community Access Roads				113,735	3,057
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				113,735	3,057
LCII: Busibira				113,735	3,057
Item: 321412 Conditional transfers to Road Maintenance					
3 km of Busibira-Butesa periodically maintained		Roads Rehabilitation Grant	N/A	113,735	3,057
Sector: Education				69,971	0
LG Function: Pre-Primary and Primary Education				69,971	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				60,305	0
LCII: Mabale				60,305	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block with an office and store at Manyamye P/S		Other Transfers from Central Government	N/A	60,305	0
Output: PRDP-Latrine construction and rehabilitation				9,665	0
LCII: Nakwasi				9,665	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 lined pit latrine stances at Butesa P/S		Other Transfers from Central Government	N/A	9,665	0
Sector: Health				71,911	781
LG Function: Primary Healthcare				71,911	781
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				68,611	0
LCII: Nakwasi				68,611	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity wing at Nakwasi HC III in Butaleja Sub county		Other Transfers from Central Government	Works Underway	68,611	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,300	781
LCII: Nakwasi				3,300	781
Item: 263104 Transfers to other govt. units					
Nakwasi HC III		Conditional Grant to PHC - development	N/A	3,300	781

Vote: 557 Butaleja District**2015/16 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>		337,119	31,799
Sector: Works and Transport				222,560	31,019
LG Function: District, Urban and Community Access Roads				222,560	31,019
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				73,254	11,249
LCII: Nanyulu				73,254	11,249
Item: 231001 Non Residential buildings (Depreciation)					
Butaleja District Office Block		Locally Raised Revenues	N/A	73,254	11,249
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				149,306	19,770
LCII: Nanyulu				149,306	19,770
Item: 263312 Conditional transfers for Road Maintenance					
150 km of roads routinely maintained under routine manual		Roads Rehabilitation Grant	N/A	55,000	4,241
Motor vehicle and other Equipment repaired (Mechanical imprest)		Roads Rehabilitation Grant	N/A	94,306	15,529
Sector: Education				82,490	0
LG Function: Pre-Primary and Primary Education				82,490	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,305	0
LCII: Sagenda				60,305	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with office and store at Butaleja int p/s		Conditional Grant to SFG	N/A	60,305	0
Output: Latrine construction and rehabilitation				19,699	0
LCII: Butaleja				7,694	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 lined pit latrine stances at Namulemu P/S		Conditional Grant to SFG	N/A	7,694	0
LCII: Nanyulu				12,005	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for several pit latrines constructed in fy2014/15		Conditional Grant to SFG	N/A	12,005	0
Output: Provision of furniture to primary schools				2,486	0
LCII: Nanyulu				2,486	0

Vote: 557 Butaleja District**2015/16 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>		337,119	31,799
Item: 231006 Furniture and fittings (Depreciation)					
Retention for 3 seater desks supplied in several schools in fy2014/15		Conditional Grant to SFG	N/A	2,486	0
Sector: Health				23,489	780
LG Function: Primary Healthcare				23,489	780
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				18,331	0
LCII: Nanyulu				18,331	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of DHO's board room, veranda, installation of 2 water tanks of 10,000 litres and installation lightening arrest conductor		Conditional Grant to PHC- Non wage	Not Started	18,331	0
Output: PRDP-Healthcentre construction and rehabilitation				1,858	0
LCII: Nanyulu				1,858	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 4 stance lined pit latrine at Butaleja HC III		Other Transfers from Central Government	N/A	1,858	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,300	780
LCII: Nanyulu				3,300	780
Item: 263104 Transfers to other govt. units					
Butaleja HC III		Conditional Grant to PHC - development	N/A	3,300	780
Sector: Water and Environment				8,580	0
LG Function: Rural Water Supply and Sanitation				8,580	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,580	0
LCII: Nanyulu				8,580	0
Item: 231005 Machinery and equipment					
Vehicle maintenance and repair		Sanitation and Hygiene	N/A	8,580	0

Vote: 557 Butaleja District**2015/16 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>		82,412	1,667
Sector: Education				9,664	0
LG Function: Pre-Primary and Primary Education				9,664	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				9,664	0
LCII: Tindi				9,664	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 3 latrine stances at Namutima p/s		Other Transfers from Central Government	N/A	9,664	0
Sector: Health				72,748	1,667
LG Function: Primary Healthcare				72,748	1,667
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				65,848	0
LCII: Kanghalaba				65,848	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD block at Kangalaba HC III		Other Transfers from Central Government	Works Underway	65,848	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,900	1,667
LCII: Kaiti				1,800	420
Item: 263104 Transfers to other govt. units					
Namulo HC II		Conditional Grant to PHC - development	N/A	1,800	420
LCII: Kanghalaba				3,300	780
Item: 263104 Transfers to other govt. units					
Kangalaba HC III		Conditional Grant to PHC - development	N/A	3,300	780
LCII: Wanghale				1,800	467
Item: 263104 Transfers to other govt. units					
Kanyenya HC II		Conditional Grant to PHC - development	N/A	1,800	467

Vote: 557 Butaleja District**2015/16 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>		24,666	13,214
Sector: Education				6,443	0
<i>LG Function: Pre-Primary and Primary Education</i>				6,443	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				6,443	0
LCII: Chadongho				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Mawanga P/S		Other Transfers from Central Government	N/A	6,443	0
Sector: Health				5,100	13,214
<i>LG Function: Primary Healthcare</i>				5,100	13,214
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100	13,214
LCII: Nabiganda				3,300	12,794
Item: 263104 Transfers to other govt. units					
Nabiganda HCIII		Conditional Grant to PHC - development	N/A	3,300	12,794
LCII: Nampologoma				1,800	420
Item: 263104 Transfers to other govt. units					
Nampologoma HC II		Conditional Grant to PHC - development	N/A	1,800	420
Sector: Water and Environment				13,123	0
<i>LG Function: Rural Water Supply and Sanitation</i>				13,123	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				13,123	0
LCII: Nabiganda				13,123	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at doho hibira in Kachonga sub county		Conditional transfer for Rural Water	N/A	13,123	0

Vote: 557 Butaleja District**2015/16 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>		522,021	67,141
Sector: Education				80,898	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,898</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,305	0
LCII: Kachonga				60,305	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with office and store at Dube rock p/s		Conditional Grant to SFG	N/A	60,305	0
Output: Latrine construction and rehabilitation				6,443	0
LCII: Kapisa				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 lined pit latrine stances a Manafa P/S		Conditional Grant to SFG	N/A	6,443	0
Output: PRDP-Latrine construction and rehabilitation				6,443	0
LCII: Bufuja				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Bufuja P/S		Other Transfers from Central Government	N/A	6,443	0
Output: Provision of furniture to primary schools				7,707	0
LCII: Kachonga				4,972	0
Item: 231006 Furniture and fittings (Depreciation)					
Paying for 40 - 3 seater desks at Dube rock P/S		Conditional Grant to SFG	N/A	4,972	0
LCII: Kapisa				2,735	0
Item: 231006 Furniture and fittings (Depreciation)					
Paying for 22 - 3 seater desks at Kapisa		Conditional Grant to SFG	N/A	2,735	0
Sector: Health				110,342	4,089
<i>LG Function: Primary Healthcare</i>				<i>110,342</i>	<i>4,089</i>
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				93,608	0
LCII: Kachonga				93,608	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD block at Kachonga HC III		Other Transfers from Central Government	Not Started	93,608	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,634	2,909

Vote: 557 Butaleja District**2015/16 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>		522,021	67,141
LCII: Doho				11,634	2,909
Item: 263318 Conditional transfers for NGO Hospitals					
Kabasa Memorial Hospital		Conditional Grant to PHC - development	N/A	11,634	2,909
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100	1,181
LCII: Kachonga				3,300	781
Item: 263104 Transfers to other govt. units					
Kachonga HC III		Conditional Grant to PHC - development	N/A	3,300	781
LCII: Lubembe				1,800	400
Item: 263104 Transfers to other govt. units					
Doho HC II		Conditional Grant to PHC - development	N/A	1,800	400
Sector: Water and Environment				330,781	63,051
LG Function: Rural Water Supply and Sanitation				330,781	63,051
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				330,781	63,051
LCII: Bufuja				330,781	63,051
Item: 231007 Other Fixed Assets (Depreciation)					
Boreholes drilled	Mazimasa B	Conditional transfer for Rural Water	N/A	330,781	63,051

Vote: 557 Butaleja District**2015/16 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>		127,323	25,007
Sector: Works and Transport				79,990	23,756
LG Function: District, Urban and Community Access Roads				79,990	23,756
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				79,990	23,756
LCII: Naweyo				79,990	23,756
Item: 263312 Conditional transfers for Road Maintenance					
8km of Hasahya - Naweyo - Kaiti road routinely maintained under mechanisation		Roads Rehabilitation Grant	N/A	79,990	23,756
Sector: Education				24,321	0
LG Function: Pre-Primary and Primary Education				24,321	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				19,328	0
LCII: Kaiti				12,886	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit latrine stances at Kaiti P/S		Other Transfers from Central Government	N/A	6,443	0
construction of 2 lined pit-latrine stances at Nahamya P/S		Other Transfers from Central Government	N/A	6,443	0
LCII: Naweyo				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit latrine stances at Hasahya p/s		Other Transfers from Central Government	N/A	6,443	0
Output: Provision of furniture to primary schools				3,978	0
LCII: Nasinyi				3,978	0
Item: 231006 Furniture and fittings (Depreciation)					
Paying for 32 - 3 seater desks at Nasinyi		Conditional Grant to SFG	N/A	3,978	0
Output: PRDP-Provision of furniture to primary schools				1,015	0
LCII: Nasinyi				1,015	0
Item: 231006 Furniture and fittings (Depreciation)					
Paying for 10 desks at Nasinyi P/S		Other Transfers from Central Government	N/A	1,015	0
Sector: Health				23,012	1,251
LG Function: Primary Healthcare				23,012	1,251
<i>Capital Purchases</i>					
Output: Other Capital				16,054	0
LCII: Nasinghi				16,054	0

Vote: 557 Butaleja District**2015/16 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>		127,323	25,007
Item: 231002 Residential buildings (Depreciation)					
Completion of 3rd Housing Unit at Nakasanga HC II		LGMSD (Former LGDP)	Not Started	16,054	0
Output: PRDP-Healthcentre construction and rehabilitation				1,858	0
LCII: Naweyo				1,858	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 4 stance lined pit latrine at Naweyo HC III		Other Transfers from Central Government	N/A	1,858	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100	1,251
LCII: Nasinghi				1,800	467
Item: 263104 Transfers to other govt. units					
Nakasanga HC II		Conditional Grant to PHC - development	N/A	1,800	467
LCII: Naweyo				3,300	784
Item: 263104 Transfers to other govt. units					
Naweyo HC III		Conditional Grant to PHC - development	N/A	3,300	784

Vote: 557 Butaleja District**2015/16 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>		312,276	1,250
Sector: Education				300,598	0
LG Function: Pre-Primary and Primary Education				300,598	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				233,850	0
LCII: Bunghanga				233,850	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 classroom block at Bunghanga P/S		Conditional Grant to SFG	N/A	233,850	0
Output: PRDP-Classroom construction and rehabilitation				60,305	0
LCII: Bunawale				60,305	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block with an office and store at Leresi P/S		Other Transfers from Central Government	N/A	60,305	0
Output: PRDP-Latrine construction and rehabilitation				6,443	0
LCII: Bunawale				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Bunawale P/S		Other Transfers from Central Government	N/A	6,443	0
Sector: Health				11,678	1,250
LG Function: Primary Healthcare				11,678	1,250
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				1,858	0
LCII: Bunawale				1,858	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 4 stance lined pit latrine at Bunawale HC II		Other Transfers from Central Government	N/A	1,858	0
Output: Staff houses construction and rehabilitation				4,720	0
LCII: Mabale				4,720	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a 2 in one staff housing unit at Budumba HC III		Conditional Grant to PHC Salaries	Not Started	4,720	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100	1,250
LCII: Bunawale				1,800	470
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District**2015/16 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>		312,276	1,250
Bunawale HC II		Conditional Grant to PHC - development	N/A	1,800	470
LCII: Mabale Item: 263104 Transfers to other govt. units				3,300	780
Budumba HC III		Conditional Grant to PHC - development	N/A	3,300	780

Vote: 557 Butaleja District**2015/16 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>		853,869	284,004
Sector: Works and Transport				37,642	37,586
LG Function: District, Urban and Community Access Roads				37,642	37,586
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				37,642	37,586
LCII: Buwihula				37,642	37,586
Item: 263312 Conditional transfers for Road Maintenance					
4 km of Lusaka - Mugulu road routinely maintained under mechanisation		Roads Rehabilitation Grant	N/A	37,642	37,586
Sector: Education				799,493	242,354
LG Function: Pre-Primary and Primary Education				799,493	242,354
<i>Capital Purchases</i>					
Output: Other Capital				6,025	0
LCII: Buwihula				6,025	0
Item: 231006 Furniture and fittings (Depreciation)					
Construction of a 2 stance lined pit latrine at Buwihula ps		LGMSD (Former LGDP)	N/A	6,025	0
Output: PRDP-Latrine construction and rehabilitation				6,443	0
LCII: Buwihula				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Buwihula P/S		Other Transfers from Central Government	N/A	6,443	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				787,025	242,354
LCII: Busaba				787,025	242,354
Item: 263104 Transfers to other govt. units					
Budoba Primary School		Conditional Grant to Primary Education	N/A	787,025	242,354
Sector: Health				16,734	4,065
LG Function: Primary Healthcare				16,734	4,065
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,634	2,909
LCII: Mulagi				11,634	2,909
Item: 263318 Conditional transfers for NGO Hospitals					
Our Lady of Loudres Mulagi HC III		Conditional Grant to PHC - development	N/A	11,634	2,909
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100	1,156
LCII: Busaba				3,300	756
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District**2015/16 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>		853,869	284,004
Busaba HC III		Conditional Grant to PHC - development	N/A	3,300	756
LCII: Mulagi Item: 263104 Transfers to other govt. units				1,800	400
Hahoola HC II		Conditional Grant to PHC - development	N/A	1,800	400

Vote: 557 Butaleja District**2015/16 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>		107,428	1,200
Sector: Works and Transport				102,328	0
LG Function: District, Urban and Community Access Roads				102,328	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				102,328	0
LCII: Malangha				102,328	0
Item: 263312 Conditional transfers for Road Maintenance					
11 km of Bunghoma - Bugangula - Bugangu road routinely maintained under mechanisation		Roads Rehabilitation Grant	N/A	102,328	0
Sector: Health				5,100	1,200
LG Function: Primary Healthcare				5,100	1,200
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100	1,200
LCII: Busabi				3,300	780
Item: 263104 Transfers to other govt. units					
Busabi HC III		Conditional Grant to PHC - development	N/A	3,300	780
LCII: Malangha				1,800	420
Item: 263104 Transfers to other govt. units					
Muhuyu HC II		Conditional Grant to PHC - development	N/A	1,800	420

Vote: 557 Butaleja District**2015/16 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>		892,384	134,146
Sector: Works and Transport				40,135	0
LG Function: District, Urban and Community Access Roads				40,135	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				40,135	0
LCII: Mugulu				40,135	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of 2km of Gaunda-Nabadde road		LGMSD (Former LGDP)	N/A	40,135	0
Sector: Education				802,887	133,366
LG Function: Pre-Primary and Primary Education				136,078	0
<i>Capital Purchases</i>					
Output: Other Capital				9,025	0
LCII: Buhabebba				9,025	0
Item: 231006 Furniture and fittings (Depreciation)					
Construction of a 3 stance lined pit latrine at Buhabeba ps		LGMSD (Former LGDP)	N/A	9,025	0
Output: Classroom construction and rehabilitation				60,305	0
LCII: Buhabebba				60,305	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with office and store at Napekere p/s		Conditional Grant to SFG	N/A	60,305	0
Output: PRDP-Classroom construction and rehabilitation				60,305	0
LCII: Buhabebba				60,305	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block with an office and store at Bunghanga P/S		Other Transfers from Central Government	N/A	60,305	0
Output: PRDP-Latrine construction and rehabilitation				6,443	0
LCII: Bubbalya				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Bubbalya P/S		Other Transfers from Central Government	N/A	6,443	0
LG Function: Secondary Education				666,808	133,366
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				666,808	133,366
LCII: Mugulu				666,808	133,366
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2015/16 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>		892,384	134,146
Classrooms completed in various schools in the district		Construction of Secondary Schools	N/A	666,808	133,366
Sector: Health				49,362	780
LG Function: Primary Healthcare				49,362	780
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				49,362	780
LCII: Bubbalya				49,362	780
Item: 263104 Transfers to other govt. units					
Bubalya HC III		Conditional Grant to PHC - development	N/A	49,362	780

Vote: 557 Butaleja District**2015/16 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>		1,107,841	320,358
Sector: Education				923,315	305,624
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,443</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				6,443	0
LCII: Nakwiga				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit latrine stances at Mugulu P/S		Other Transfers from Central Government	N/A	6,443	0
<i>LG Function: Secondary Education</i>				<i>916,872</i>	<i>305,624</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				916,872	305,624
LCII: Busolwe ward				916,872	305,624
Item: 263319 Conditional transfers for Secondary Schools					
Busolwe Secondary School		Conditional Grant to Secondary Education	N/A	916,872	305,624
Sector: Health				165,434	14,734
<i>LG Function: Primary Healthcare</i>				<i>165,434</i>	<i>14,734</i>
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				1,858	0
LCII: Busolwe Central ward				1,858	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 4 stance lined pit latrine at Busolwe Hospital		Other Transfers from Central Government	N/A	1,858	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				163,576	14,734
LCII: Busolwe Central ward				163,576	14,734
Item: 263317 Conditional transfers for District Hospitals					
Busolwe Hospital		Conditional Grant to PHC - development	N/A	163,576	14,734
Sector: Water and Environment				19,092	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,092</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				19,092	0
LCII: Busolwe Central ward				19,092	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well constructed at Hisiro island		Conditional transfer for Rural Water	N/A	19,092	0

Vote: 557 Butaleja District**2015/16 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>		14,063	1,667
Sector: Education				6,443	0
LG Function: Pre-Primary and Primary Education				6,443	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				6,443	0
LCII: Bugalo				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrines at Bugalo Islamic P/S		Other Transfers from Central Government	N/A	6,443	0
Sector: Health				7,620	1,667
LG Function: Primary Healthcare				7,620	1,667
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				720	0
LCII: Bubbinge				720	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for placenta pit at Bugalo HC III		Other Transfers from Central Government	N/A	720	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,900	1,667
LCII: Bingo				1,800	467
Item: 263104 Transfers to other govt. units					
Bingo HC II		Conditional Grant to PHC - development	N/A	1,800	467
LCII: Bubbinge				3,300	780
Item: 263104 Transfers to other govt. units					
Bugalo HC III		Conditional Grant to PHC - development	N/A	3,300	780
LCII: Bugalo				1,800	420
Item: 263104 Transfers to other govt. units					
Madungha HC II		Conditional Grant to PHC - development	N/A	1,800	420

Vote: 557 Butaleja District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 557 Butaleja District**2015/16 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**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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