# **2013/14 Quarter 2**

### **Structure of Quarterly Performance Report**

Structure of Quarterly 1 criormance 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
Name and Signature:
Chief Administrative Officer, Butaleja District
Date: 16/10/2014
cc. The LCV Chairperson (District)/ The Mayor (Municipality)

## 2013/14 Quarter 2

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

### Overall Revenue Performance

	Cumulative Receipts	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	399,953	44,293	11%
2a. Discretionary Government Transfers	1,550,615	776,828	50%
2b. Conditional Government Transfers	13,387,380	7,142,898	53%
2c. Other Government Transfers	1,573,260	2,021,057	128%
3. Local Development Grant	527,751	263,876	50%
4. Donor Funding	467,977	107,467	23%
Total Revenues	17,906,936	10,356,418	58%

### Overall Expenditure Performance

	Cumulative Releases	Perfro	mance			
	Approved Budget	Cumulative	Cumulative	%	%	%
UShs 000's		Releases	Expenditure		_	Releases
Caria 000 s				Released	Spent	Spent
1a Administration	1,945,324	2,357,242	1,291,724	121%	66%	55%
2 Finance	267,142	151,185	146,974	57%	55%	97%
3 Statutory Bodies	500,783	202,153	199,212	40%	40%	99%
4 Production and Marketing	1,392,984	658,580	642,058	47%	46%	97%
5 Health	2,814,378	1,266,528	1,107,535	45%	39%	87%
6 Education	8,982,511	4,978,041	4,866,765	55%	54%	98%
7a Roads and Engineering	883,089	283,894	195,443	32%	22%	69%
7b Water	484,754	237,316	186,815	49%	39%	79%
8 Natural Resources	183,996	30,273	30,273	16%	16%	100%
9 Community Based Services	350,176	137,410	120,317	39%	34%	88%
10 Planning	63,086	26,455	26,329	42%	42%	100%
11 Internal Audit	38,713	19,969	19,969	52%	52%	100%
Grand Total	17,906,936	10,349,046	8,833,412	58%	49%	85%
Wage Rec't:	9,936,746	5,241,530	5,232,140	53%	53%	100%
Non Wage Rec't:	3,274,187	1,789,862	1,697,785	55%	52%	95%
Domestic Dev't	4,228,026	3,210,187	1,806,923	76%	43%	56%
Donor Dev't	467,977	107,467	96,564	23%	21%	90%

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

Budgeted revenue was Shs.17,906,936,000. By the end of quarter two, Shs.10,349,046,000 representing 58% of budgeted revenue had been received. The over performance is because of the Other central transfers of 128% due to the funds that were realised from Ministry of Local Government (shs.107,627,000) for procurement of bicycles that had not been planned for in quarter one and also NUSAF2 funds to a tune of 166% of what was planned in the financial year. Shs.44,293,000 representing 11% of the budgeted locally raised revenue had been realised and this situation was caused by the poor performance of revenue expected from tax parks, land fees, and business licences where the utility operators defaulted, and 23% was the realised from donor funding of which the performance was also very poor because the activities to be implemented by the donors were not falling in this quarter and therefore its is important to note that district did not

## 2013/14 Quarter 2

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

receive any donor funding in quarter two. All funds received were disbursed to the respective departments. Shs.10,349,046,000 representing 58% of the total budget was realised whereas shs.8,821,997,000 representing 85% of the realised funds and 49% of the annual budget was spent by the various sectors. Shs1,527,049,000 was unspent balance and was majorly for the Domestic Dev't where only 56% of the released budget was spent due to the contractable works for which the procurement process had just been concluded and other funds totalling to over shs.890,000,000 that was to be transferred to NUSAF2 sub projects in all lower local governments.

# **2013/14 Quarter 2**

**Summary: Cummulative Revenue Performance** 

	<b>Cumulative Receipts</b>		Performance
	Approved Budget	Cumulative	%
UShs 000's		Receipts	Budget Received
1. Locally Raised Revenues	399,953	44,293	11%
Group registration	8,000	574	7%
Park Fees	47,309	5,770	12%
Other Fees and Charges	83,758	2,569	3%
Miscellaneous	40,000	3,174	8%
Market/Gate Charges	33,000	1,716	5%
Local Service Tax	34,263	6,982	20%
Rent & Rates from other Gov't Units	11,600	0	0%
Inspection Fees		1,053	
Fees from Hospital Private Wings	9,953	2,200	22%
Educational/Instruction related levies	3,000	0	0%
Agency Fees	3,000	0	0%
Cess on produce	8,000	0	0%
Business licences	38,120	1,795	5%
Application Fees	35,000	13,132	38%
Animal & Crop Husbandry related levies	2,000	4,658	233%
Land Fees	25,450	670	3%
Royalties	5,500	0	0%
Sale of non-produced government Properties/assets	12,000	0	0%
2a. Discretionary Government Transfers	1,550,615	776,828	50%
Urban Unconditional Grant - Non Wage	105,089	52,544	50%
District Unconditional Grant - Non Wage	378,471	189,236	50%
Transfer of Urban Unconditional Grant - Wage	250,387	60,133	24%
Transfer of District Unconditional Grant - Wage  Transfer of District Unconditional Grant - Wage	816,667	474,915	58%
2b. Conditional Government Transfers	13,387,380	7,142,898	53%
Conditional Grant to Women Youth and Disability Grant	10,947	5,474	50%
	· · · · · · · · · · · · · · · · · · ·	371,210	67%
Conditional Grant to Primary Education	556,815	<u> </u>	
Conditional Grant to Primary Salaries	5,286,166	2,926,479	55%
Conditional Grant to Secondary Education	818,656	545,770	67%
Conditional Grant to Secondary Salaries	1,350,014	630,195	47%
Conditional Grant to PHC Salaries	1,679,482	841,318	50%
Conditional Grant to Tertiary Salaries	156,574	88,051	56%
Conditional Grant to NGO Hospitals	23,268	11,634	50%
Conditional transfer for Rural Water	468,982	234,491	50%
Conditional Transfers for Non Wage Community Polytechnics	6,000	4,000	67%
Conditional Grant to SFG	473,118	236,559	50%
Conditional Grant to PHC- Non wage	125,453	62,726	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	32,495	16,248	50%
etc.	52.241	26.620	500/
Conditional Grant to PAF monitoring	53,241	26,620	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	82,440	12,000	15%
Conditional Grant to Functional Adult Lit	12,002	6,000	50%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res Wetlands (Non Wage)	15,113	7,556	50%
Conditional Grant to District Hospitals	153,623	76,812	50%
Conditional Grant to Community Devt Assistants Non Wage	16,873	8,436	50%

## 2013/14 Quarter 2

### **Summary: Cummulative Revenue Performance**

•	Cumulative Receipts				
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
Conditional Grant to Agric. Ext Salaries	25,601	8,292	32%		
Conditional Grant for NAADS	862,612	431,306	50%		
Conditional Grant to PHC - development	341,121	170,560	50%		
Conditional transfers to DSC Operational Costs	31,082	15,542	50%		
Conditional transfers to Production and Marketing	70,319	35,160	50%		
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	52,200	38%		
Conditional transfers to School Inspection Grant	20,572	10,286	50%		
Conditional transfers to Special Grant for PWDs	22,856	11,428	50%		
NAADS (Districts) - Wage	238,335	119,168	50%		
Conditional Transfers for Non Wage Technical Institutes	180,766	120,510	67%		
Roads Rehabilitation Grant	113,735	56,868	50%		
2c. Other Government Transfers	1,573,260	2,021,057	128%		
PLE MONITORING	7,587	9,977	132%		
Other Transfers from MOLG		107,627			
NUSAF2 SUBPROJECTS	964,989	1,599,551	166%		
NUSAF2 Operations	48,249	13,688	28%		
CAIIP	29,771	0	0%		
Uganda road fund Community roads	44,211	0	0%		
Unspent balances – UnConditional Grants		102,602			
FIEFOC	98,000	48	0%		
Uganda road fund Urban Busolwe TC	70,624	35,312	50%		
Uganda road fund Urban Butaleja TC	63,722	31,914	50%		
Uganda road fund District	246,107	120,339	49%		
3. Local Development Grant	527,751	263,876	50%		
LGMSD (Former LGDP)	527,751	263,876	50%		
4. Donor Funding	467,977	107,467	23%		
UNEPI	75,000	0	0%		
UNICEF	4,461	0	0%		
AHIP	12,000	0	0%		
PACE	25,000	0	0%		
NTD	22,824	39,932	175%		
UAC	6,478	0	0%		
Global fund	140,000	9,927	7%		
GAVI funds		10,779			
WHO/ MOH	19,225	0	0%		
SDS	162,990	46,829	29%		
Total Revenues	17,906,936	10,356,418	58%		

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

Budgeted Revenue was Shs 397,644,000/=. By the end of second quarter, Shs44,293,000 equivalent to 11% of the budgeted revenue had been received. The deviation in performance was caused by utility operators who defaulted in business licences and park fees

#### (ii) Cummulative Performance for Central Government Transfers

Budgeted revenue was Shs.15,915,713,000. By the end of second quarter, Shs 10,197,286,000 representing 64% of budgeted revenue had been received. Of this, 50% was realised from Discretionary government transfers, 53% - Conditional transfers, 128% - Other central transfers due to the funds that were realised from Ministry of Local

Government (shs.107,627,000) for procurement of bicycles and NUSAF2 (shs.890,000,000) that had not been planned for in the

## 2013/14 Quarter 2

### **Summary: Cummulative Revenue Performance**

quarter

#### (iii) Cummulative Performance for Donor Funding

Budgeted Revenue was Shs.468,787,000. By the end of second quarter, Shs.107,467,000 equivalent to 23% of the budgeted revenue had been received. Of this, Global fund - 9,927,000, GAVI funds - 10,779,000, SDS - 80.46,829,000, NTD - 80.39,932,000 but no funds were eceived in quarter two due to the suspension put by SDS

### 2013/14 Quarter 2

### **Summary: Department Performance and Plans by Workplan**

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	679,546	419,138	62%	169,887	204,300	120%
Conditional Grant to PAF monitoring	31,463	14,288	45%	7,866	7,144	91%
Locally Raised Revenues	14,428	19,192	133%	3,607	11,694	324%
Unspent balances - Other Government Transfers		56,000		0	0	
Multi-Sectoral Transfers to LLGs	226,239	33,625	15%	56,560	0	0%
District Unconditional Grant - Non Wage	116,027	83,758	72%	29,007	52,596	181%
Transfer of District Unconditional Grant - Wage	291,388	212,275	73%	72,847	132,866	182%
Development Revenues	1,265,778	1,938,104	153%	316,445	1,038,424	328%
LGMSD (Former LGDP)	244,889	155,873	64%	61,222	93,982	154%
Unspent balances - Other Government Transfers		55,073		0	55,073	
Other Transfers from Central Government	1,010,058	1,720,764	170%	252,514	889,369	352%
Multi-Sectoral Transfers to LLGs	10,832	6,394	59%	2,708	0	0%
Total Revenues	1,945,324	2,357,242	121%	486,331	1,242,724	256%
B: Overall Workplan Expenditures:  Recurrent Expenditure	679,546	415,404	61%	169,887	239,163	141%
Wage	401,614	276,703	69%	100,404	160,422	160%
Non Wage	277,932	138,702	50%	69,483	78,741	113%
Development Expenditure	1,265,778	876,319	69%	316,445	32,503	10%
Domestic Development	1,265,778	876,319	69%	316,445	32,503	10%
Donor Development	0	0		0	0	
Total Expenditure	1,945,324	1,291,724	66%	486,331	271,665	56%
C: Unspent Balances:						
Recurrent Balances		3,734	1%			
Development Balances		1,061,785	84%			
Domestic Development		1,061,785	84%			
D D 1		0				
Donor Development		0				

The budgeted revenue for Administration Department for Financial Year 2013/2014 was shs.1,945,324,000. By the end of second quarter, shs.2,357,242,000 which represents 121% of the budgeted revenue had been released to the Department. This performance is over and above what was budgeted attributed to shs.1,720,764,000 received under other government transfers for NUSAF2 projects and procurement of bicycles for LC1 and LC11 chairpersons in 423 villages and 64 parishes respectively. Locally raised revenue of shs.11,694,000 compared to shs.3,607,000 planned to be received in the quarter representing 324% was realised. Shs.56,000,000 from unspent balances that was lying on the general fund account but later used in the department, shs.55,073,000 from unspent balances that was meant to be transferred to the 2 town councils but was not done because they had not met the condition of cofunding as a requirement set before transfers are made.

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

Departmental unspent funds shs.1,065,519,000 were for construction of the District head office, retooling and NUSAF2 operations to be used for commissioning of projects and also to be transferred to lower local governments for sub projects under NUSAF2.

## 2013/14 Quarter 2

### Workplan 1a: Administration

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of administrative buildings constructed	1	0
No. of vehicles purchased	1	0
No. (and type) of capacity building sessions undertaken	513	114
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
Function Cost (UShs '000)	1,945,324	1,291,724
Cost of Workplan (UShs '000):	1,945,324	1,291,724

The department cummulatively managed to implement a number of outputs under its main function to provide district Administration . The department held 114 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 was at 65%.

## 2013/14 Quarter 2

### Workplan 2: Finance

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	261,397	150,008	57%	65,349	71,063	109%
Conditional Grant to PAF monitoring	4,924	12,332	250%	1,231	6,166	501%
Locally Raised Revenues	14,865	9,872	66%	3,716	8,347	225%
Unspent balances - Other Government Transfers		39,549		0	20,649	
Multi-Sectoral Transfers to LLGs	113,344	19,873	18%	28,336	0	0%
District Unconditional Grant - Non Wage	23,180	15,840	68%	5,795	9,630	166%
Transfer of District Unconditional Grant - Wage	105,083	52,542	50%	26,271	26,271	100%
Development Revenues	5,745	1,177	20%	1,436	0	0%
Multi-Sectoral Transfers to LLGs	5,745	1,177	20%	1,436	0	0%
Total Revenues	267,142	151,185	57%	66,786	71,063	106%
B: Overall Workplan Expenditures:  Recurrent Expenditure	261,397	145,797	56%	65,349	67,327	103%
Recurrent Expenditure	261.397	145.797	56%	65.349	67.327	103%
Wage	144,729	62,559	43%	36,182	26,271	73%
Non Wage	116,669	83,238	71%	29,167	41,056	141%
Development Expenditure	5,745	1,177	20%	1,436	0	0%
Domestic Development	5,745	1,177	20%	1,436	0	0%
Donor Development	0	0		0	0	
Total Expenditure	267,142	146,974	55%	66,786	67,327	101%
C: Unspent Balances:						
Recurrent Balances		4,211	2%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,211	2%			

Budgeted revenue for Finance Department was shs.267,142,000. By the end of the second quarter Shs.151,185,000 representing 57% had been released to the department. This situation was caused by the unspent balances that were spent in the department though not planned for. In second quarter, a total of Shs.71,063,000 which represents 106% of the quarterly budgeted revenue was released to Finance Department out of which shs.146,974,000 which represents 55% of the annual budget was spent leaving a balance of shs.4,211,000.

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

A balance of shs.4,211,000 was to be used to submit reports to Kampala, photocopying and binding services.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Planned outputs	and Performance

Function: 1481 Financial Management and Accountability(LG)

# 2013/14 Quarter 2

### Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-09-2013	30-9-2013
Value of LG service tax collection	35627000	6982000
Value of Hotel Tax Collected	236000	0
Value of Other Local Revenue Collections	17175000	22572238
Date of Approval of the Annual Workplan to the Council		29-8-2013
Date for presenting draft Budget and Annual workplan to the Council		13-6-2013
Date for submitting annual LG final accounts to Auditor General		30-9-2014
Function Cost (UShs '000)	267,142	146,974
Cost of Workplan (UShs '000):	267,142	146,974

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

## 2013/14 Quarter 2

### Workplan 3: Statutory Bodies

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	500,783	202,153	40%	125,196	92,312	74%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	32,495	16,248	50%	8,124	8,124	100%
Conditional Grant to PAF monitoring	3,731	0	0%	933	0	0%
Conditional transfers to DSC Operational Costs	31,082	15,542	50%	7,771	7,771	100%
Conditional transfers to Salary and Gratuity for LG ele	135,720	52,200	38%	33,930	26,100	77%
Conditional transfers to Councillors allowances and Ex	82,440	12,000	15%	20,610	4,020	20%
Locally Raised Revenues	29,028	5,825	20%	7,257	3,315	46%
Multi-Sectoral Transfers to LLGs	50,288	14,647	29%	12,572	0	0%
District Unconditional Grant - Non Wage	49,430	54,106	109%	12,358	27,190	220%
Transfer of District Unconditional Grant - Wage	63,169	31,585	50%	15,792	15,792	100%
Total Revenues	500,783	202,153	40%	125,196	92,312	74%
B: Overall Workplan Expenditures:  Recurrent Expenditure	500,783	199,212	40%	125,196	91,403	73%
Wage	235,459	91,843	39%	58,865	44,578	76%
Non Wage	265,324	107,369	40%	66,331	46,824	71%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Bonor Bevelopment	-	Ü			-	
1	500,783	199,212	40%	125,196	91,403	73%
Total Expenditure	500,783		40%	125,196	91,403	73%
Total Expenditure	500,783		1%	125,196	91,403	73%
Total Expenditure  C: Unspent Balances:	500,783	199,212		125,196	91,403	73%
C: Unspent Balances:  Recurrent Balances	500,783	199,212 2,940		125,196	91,403	73%
C: Unspent Balances:  Recurrent Balances  Development Balances	500,783	2,940 0		125,196	91,403	73%

Statutory Bodies section budgeted to receive revenue amounting to Shs.500,783,000 in 2013/2014. By the end of quarter two, Shs.202,153,000 which represents 40% of the budgeted revenue had been released to the Department. In quarter two a total of Shs.92,312,000 representing 72% of the quarterly budget was released to Statutory bodies section, of this, conditional grant to Contracts Committee was Shs.8,124,000, conditional transfers to Salary and Gratuity for Political Leaders was Shs 26,900,000, Locally raised revenue was Shs.3,315,000, Unconditional grant – non Wage was Shs.27,190,000 representing 220%. Shs.91,403,000 representing 73% of the quarterly budget was spent and shs.2,940,000 was unspent

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

the unspent balance of shs.2,940,000 was due to delayed approval of the district land board for which the allowances had not been claimed.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1382 Local Statutory Bodies

## 2013/14 Quarter 2

### Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	250	0
No. of Land board meetings	4	0
No.of Auditor Generals queries reviewed per LG	60	12
No. of LG PAC reports discussed by Council	42	5
Function Cost (UShs '000)	500,783	199,212
Cost of Workplan (UShs '000):	500,783	199,212

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 12 reports for discussion. The Department had so far facilitated 3 Council sessions, 6 Executive Committee meetings, 3 standing committee meetings, three contracts committee meetings and four Evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

## 2013/14 Quarter 2

### Workplan 4: Production and Marketing

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				•		
Recurrent Revenues	452,075	221,886	49%	112,768	108,971	97%
Conditional Grant to Agric. Ext Salaries	25,601	8,292	32%	6,150	4,165	68%
Conditional Grant to PAF monitoring	1,194	0	0%	298	0	0%
Conditional transfers to Production and Marketing	27,707	35,160	127%	6,927	17,580	254%
NAADS (Districts) - Wage	238,335	119,168	50%	59,584	59,584	100%
Locally Raised Revenues	6,433	0	0%	1,608	0	0%
Multi-Sectoral Transfers to LLGs	35,248	3,982	11%	8,812	0	0%
District Unconditional Grant - Non Wage	6,988	0	0%	1,747	0	0%
Transfer of District Unconditional Grant - Wage	110,570	55,285	50%	27,642	27,642	100%
Development Revenues	940,910	436,694	46%	235,227	146,269	62%
Conditional Grant for NAADS	862,612	431,306	50%	215,653	143,769	67%
Conditional transfers to Production and Marketing	42,612	0	0%	10,653	0	0%
Donor Funding	12,000	0	0%	3,000	0	0%
LGMSD (Former LGDP)	10,707	5,000	47%	2,677	2,500	93%
Locally Raised Revenues	1,819	0	0%	455	0	0%
Multi-Sectoral Transfers to LLGs	11,160	388	3%	2,790	0	0%
Total Revenues	1,392,984	658,580	47%	347,996	255,240	73%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	451,073	193,919	43%	112,768	96,595	86%
Wage	360,805	178,763	50%	90,201	87,740	97%
Non Wage	90,268	15,156	17%	22,567	8,855	39%
Development Expenditure	941,911	448,139	48%	235,478	164,664	70%
Domestic Development	929,911	448,139	48%	232,478	164,664	71%
Donor Development	12,000	0	0%	3,000	0	0%
Total Expenditure	1,392,984	642,058	46%	348,246	261,259	75%
C: Unspent Balances:						
Recurrent Balances		27,968	6%			
Development Balances		-11,445	-1%			
Domestic Development		-11,445	-1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		16,523	1%			

Budgeted revenue for the Department was Shs.1,392,984,000. By the end of the second quarter Shs.658,580,000 representing 47% had been released to the Department. This situation was caused by non remitance of unconditional grant, local revenue and PAF funds to the department. In second quarter, a total of Shs.255,240,000 which represents 73% of the quarterly budgeted revenue was released to the Department. Shs.642,058,000 was spent representing 46% of what was realised leaving unspent balance of shs.16,523,000

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

shs.16,523,000 representing 1% of what was realised was un spent balance which was meant to pay for other works which needed to go through the procurement process but had just been concluded

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	1 familieu outputs	and I citormance

## 2013/14 Quarter 2

Workplan 4: Production and Marketing
--------------------------------------

Cost of Workplan (UShs '000):	1,392,984	642,058
Function Cost (UShs '000)	22,403	1,490
needed		
A report on the nature of value addition support existing and	No	No
No. of value addition facilities in the district	10	0
support	10	U
No. of opportunites identified for industrial development  No. of producer groups identified for collective value addition	10 10	0
No. and name of new tourism sites identified	2	0
restaurants)	2	0
No. and name of hospitality facilities (e.g. Lodges, hotels and	12	0
development plans		-
No. of tourism promotion activities meanstremed in district	1	0
No. of cooperative groups incomised for registration	4	0
No. of cooperative groups mobilised for registration	5	0
No of cooperative groups supervised	12	0
No. of market information reports desserminated	6	0
No. of producers or producer groups linked to market internationally through UEPB	10	0
No. of enterprises linked to UNBS for product quality and standards	2	0
No of businesses assited in business registration process	15	0
No of awareneness radio shows participated in	1	0
No of businesses issued with trade licenses	1000	0
No of businesses inspected for compliance to the law	15	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of awareness radio shows participated in	1	0
Function: 0183 District Commercial Services		
Function Cost (UShs '000)	269,634	80,952
No of slaughter slabs constructed	2	0
No. of tsetse traps deployed and maintained	80	0
No. of fish ponds stocked	15	0
No. of fish ponds construsted and maintained	60	0
No. of livestock by type undertaken in the slaughter slabs	26000	0
No. of livestock vaccinated	7000	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	1,100,947	559,616
No. of farmers receiving Agriculture inputs	7000	1750
No. of farmer advisory demonstration workshops	240	60
No. of farmers accessing advisory services	7000	1750
No. of functional Sub County Farmer Forums	12	12
No. of technologies distributed by farmer type	1	2
Function: 0181 Agricultural Advisory Services		
Workplant is a rounceton and manifesting		

By the end of first quarter, the Department had managed to implement a number of outputs; distributed 2 farmer technologies, sensitized 12 sub county farmer forums, held 60 farmer advisory demonstration workshops, distributed agricultural inputs to 1750 farmers. The department did not vaccinate any livestock, it did not stock any fish pond among other priorities, it registered 268 livestock that was undertaken in the slaughter slabs.

## 2013/14 Quarter 2

### Workplan 5: Health

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	2,035,258	997,036	49%	508,815	491,331	97%
Conditional Grant to PHC Salaries	1,679,482	841,318	50%	419,870	415,745	99%
Conditional Grant to PHC- Non wage	125,453	62,726	50%	31,363	31,363	100%
Conditional Grant to District Hospitals	153,623	76,812	50%	38,406	38,406	100%
Conditional Grant to NGO Hospitals	23,268	11,634	50%	5,817	5,817	100%
Conditional Grant to PAF monitoring	895	0	0%	224	0	0%
Locally Raised Revenues	18,672	0	0%	4,668	0	0%
Multi-Sectoral Transfers to LLGs	26,877	4,546	17%	6,719	0	0%
District Unconditional Grant - Non Wage	6,988	0	0%	1,747	0	0%
Development Revenues	779,120	269,491	35%	194,780	88,781	46%
Conditional Grant to PHC - development	341,121	170,560	50%	85,280	85,280	100%
Donor Funding	392,265	87,467	22%	98,066	0	0%
LGMSD (Former LGDP)	14,002	3,500	25%	3,500	3,500	100%
Locally Raised Revenues	2,072	0	0%	518	0	0%
Multi-Sectoral Transfers to LLGs	29,660	7,964	27%	7,415	0	0%
Total Revenues	2,814,378	1,266,528	45%	703,595	580,112	82%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	2,035,258	997,036	49%	508,815	491,331	97%
Wage	1,679,482	841,318	50%	419,870	415,745	99%
Non Wage	355,776	155,718	44%	88,944	75,586	85%
Development Expenditure	779,120	110,498	14%	194,780	14,130	7%
Domestic Development	386,855	32,934	9%	96,714	14,130	15%
Donor Development	392,265	77,564	20%	98,066	0	0%
Total Expenditure	2,814,378	1,107,535	39%	703,595	505,461	72%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		158,993	20%			
Domestic Development		149,090	39%			
Donor Development		9,903	3%			
Total Unspent Balance (Provide details as an annex)		158,993	6%			

The budgeted revenue for Health Department was Shs.2,814,378,000 in 2013/2014. By the end of second quarter, Shs1,266,528,000 which represents 45% had been released to the Department. Funds released to the department were spent as follows: Shs.505,461,000 representing 72% of what was budgeted in the quarter was spent. Shs.158,993,000 representing 6% of the funds realised was unspent

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

shs.158,993,000 (6%) 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 been concluded and works had just started

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

# 2013/14 Quarter 2

### Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	47	48
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	15000	6658
No. and proportion of deliveries in the District/General hospitals	2200	961
Number of total outpatients that visited the District/ General Hospital(s).	80000	42561
Number of inpatients that visited the NGO hospital facility	1300	1263
No. and proportion of deliveries conducted in NGO hospitals facilities.	300	152
Number of outpatients that visited the NGO hospital facility	3000	2761
No of healthcentres constructed	2	0
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	5	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	1	0
No of OPD and other wards constructed (PRDP)	1	1
Number of trained health workers in health centers	139	130
No.of trained health related training sessions held.	3	0
Number of outpatients that visited the Govt. health facilities.	200000	127884
Number of inpatients that visited the Govt. health facilities.	15000	4437
No. and proportion of deliveries conducted in the Govt. health facilities	1600	2008
%age of approved posts filled with qualified health workers	48	48
No. of children immunized with Pentavalent vaccine	10000	3872
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,814,378 <b>2,814,378</b>	1,107,535 1,107,535

By the end of second 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 48% of qualified staff, maternity wards, OPD and other wards had not been completed though the process was on, 42,561 outpatients visited the Govt. health facilities whereas 2,761outpatients visited the NGO hospital facility, 127,884 outpatients visited the District/ General Hospital.

## 2013/14 Quarter 2

### Workplan 6: Education

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	8,449,645	4,732,336	56%	2,112,411	2,221,003	105%
Conditional Grant to Tertiary Salaries	156,574	88,051	56%	39,144	49,354	126%
Conditional Grant to Primary Salaries	5,286,166	2,926,479	55%	1,321,542	1,307,654	99%
Conditional Grant to Secondary Salaries	1,350,014	630,195	47%	337,503	317,168	94%
Conditional Grant to Primary Education	556,815	371,210	67%	139,204	185,605	133%
Conditional Grant to Secondary Education	818,656	545,770	67%	204,664	272,885	133%
Conditional transfers to School Inspection Grant	20,572	10,286	50%	5,143	5,143	100%
Conditional Transfers for Non Wage Community Polyt	6,000	4,000	67%	1,500	2,000	133%
Conditional Transfers for Non Wage Technical Institut	180,766	120,510	67%	45,192	60,255	133%
Locally Raised Revenues	11,537	0	0%	2,884	0	0%
Other Transfers from Central Government	7,587	9,977	132%	1,897	9,977	526%
Multi-Sectoral Transfers to LLGs	1,327	0	0%	332	0	0%
District Unconditional Grant - Non Wage	9,783	3,935	40%	2,446	0	0%
Transfer of District Unconditional Grant - Wage	43,848	21,924	50%	10,962	10,962	100%
Development Revenues	532,866	245,704	46%	133,217	121,368	91%
Conditional Grant to SFG	473,118	236,559	50%	118,279	118,279	100%
LGMSD (Former LGDP)	12,354	6,579	53%	3,089	3,089	100%
Locally Raised Revenues	1,373	0	0%	343	0	0%
Multi-Sectoral Transfers to LLGs	46,021	2,567	6%	11,505	0	0%
Total Revenues	8,982,511	4,978,041	55%	2,245,628	2,342,371	104%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	8,449,646	4,726,620	56%	2,112,411	2,215,287	105%
Wage	6,836,603	3,666,649	54%	1,709,151	1,685,138	99%
Non Wage	1,613,043	1,059,971	66%	403,261	530,148	131%
Development Expenditure	532,866	140,145	26%	133,217	59,661	45%
Domestic Development	532,866	140,145	26%	133,217	59,661	45%
Donor Development	0	0	2070	0	0	7570
Total Expenditure	8,982,512	4,866,765	54%	2,245,628	2,274,947	101%
C: Unspent Balances:	0,702,612	1,000,100	21,0	2,210,020	<u> </u>	20270
Recurrent Balances		5,717	0%			
Development Balances		105,560	20%			
Domestic Development		105,560	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		111,276	1%			

Budgeted revenue for Education Department was Shs 8,982,511,665 in 2013/2014. By the end of thesecond quarter, Shs.4,978,041,000 representing 55% of the budgeted revenue to be used on Primary , tertiary and Secondary Teachers' salaries and traditional staff salaries, UPE and USE grants and School inspection in the quarter. Shs.2,274,947,000 representing 101% of what was realised in the quarter was spent and the over performance was due to an increament in the primary teachers' salary that was not planned in the quarter. Shs.111,276,000 was unspent.

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

unspent balance of shs..111,276,000 is for payment of the works contracted for which the procurement process had been concluded but work had just startedconcluded.

#### (ii) Highlights of Physical Performance

## 2013/14 Quarter 2

### Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1188	1188
No. of qualified primary teachers	1088	1188
No. of pupils enrolled in UPE	82450	82450
No. of student drop-outs	480	82
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	3900	0
No. of classrooms constructed in UPE	4	2
No. of classrooms constructed in UPE (PRDP)	2	4
No. of latrine stances constructed	20	2
No. of latrine stances constructed (PRDP)	4	0
No. of primary schools receiving furniture	72	10
No. of primary schools receiving furniture (PRDP)	56	0
Function Cost (UShs '000)	6,377,175	3,437,834
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	260	260
No. of students passing O level	320	0
No. of students sitting O level	2700	2800
No. of students enrolled in USE	6540	6800
Function Cost (UShs '000)	2,168,670	1,175,965
Function: 0783 Skills Development		
No. of students in tertiary education	440	440
No. Of tertiary education Instructors paid salaries	60	60
Function Cost (UShs '000)	343,340	212,561
Function: 0784 Education & Sports Management and Inspe	ection	
No. of primary schools inspected in quarter	126	126
No. of secondary schools inspected in quarter	11	19
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	92,627	40,405
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	2	1
Function Cost (UShs '000)	700	0
Cost of Workplan (UShs '000):	8,982,512	4,866,765

The department managed to implement a number of outputs under its main functions to address access, retention and completion for children of school going age in primary schools, to improve the school learning environment and enhance quality of teaching; paid salaries to 1188 primary teachers, enrolled 82450 pupils, inspected 126 primary schools, provided 2 inspection reports to council and the Ministry of education, only one child was attending SNE facilities, 6800 students were enrolled in USE

## 2013/14 Quarter 2

### Workplan 7a: Roads and Engineering

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	9			•		
Recurrent Revenues	428,635	150,069	35%	107,159	67,875	63%
Conditional Grant to PAF monitoring	1,492	0	0%	373	0	0%
Locally Raised Revenues	8,719	0	0%	2,180	0	0%
Other Transfers from Central Government	279,292	120,339	43%	69,823	58,816	84%
Multi-Sectoral Transfers to LLGs	93,112	3,382	4%	23,278	0	0%
District Unconditional Grant - Non Wage	9,783	8,230	84%	2,446	0	0%
Transfer of District Unconditional Grant - Wage	36,237	18,118	50%	9,059	9,059	100%
Development Revenues	454,454	133,825	29%	113,613	46,571	41%
Roads Rehabilitation Grant	113,735	56,868	50%	28,434	28,434	100%
LGMSD (Former LGDP)	27,097	38,157	141%	6,774	18,137	268%
Locally Raised Revenues	89,354	0	0%	22,338	0	0%
Multi-Sectoral Transfers to LLGs	224,268	38,801	17%	56,067	0	0%
Total Revenues	883,089	283,894	32%	220,772	114,446	52%
B: Overall Workplan Expenditures:  Recurrent Expenditure	428.635	93.519	22%	107,159	28,280	26%
Wage	79,170	21.500	27%	19,792	9,059	46%
Non Wage	349,465	72.019	21%	87,366	19,221	22%
Development Expenditure	864,289	101,924	12%	216,072	29,604	14%
Domestic Development	864,289	101,924	12%	216,072	29,604	14%
Donor Development	0	0		0	0	
Total Expenditure	1,292,924	195,443	15%	323,231	57,884	18%
C: Unspent Balances:						
Recurrent Balances		56,550	13%			
Development Balances		31,901	7%			
Domestic Development		31,901	7%			
Donor Development		0				

Budgeted revenue for Roads and Engineering Department was Shs.883,089,082. By the end of the second quarter, Shs.283,894,000 representing 32% of the budgeted revenue had been released to the Department. In the quarter, Shs.114,446,461 was received by the Department which represents 52% of the quarterly planned budget out of which only shs.57,884,000 representing 18% was spent, Departmental unspent balance was shs.88,451,000 representing 7% of the total realised budget.

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

Departmental unspent balance was shs.88,451,000 representing 7% of the total realised budget was for ongoing works of periodic and routine road maintenance and other works contracted out which had just been started upon.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 0481 District, Urban and Community Access Roads

## 2013/14 Quarter 2

### Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	68	7
Length in Km of District roads maintained.	3	4
Length in Km. of rural roads constructed	2	2
Function Cost (UShs '000)	1,284,024	195,443
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	8,900	0
Cost of Workplan (UShs '000):	1,292,924	195,443

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 7Km of District roads routinely maintained, 4 Km of District roads maintained and 2 Km. of rural roads constructed.

## 2013/14 Quarter 2

### Workplan 7b: Water

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	3,600	0	0%	900	0	0%
Locally Raised Revenues	3,600	0	0%	900	0	0%
Development Revenues	481,154	237,316	49%	120,288	117,246	97%
Conditional transfer for Rural Water	468,982	234,491	50%	117,246	117,246	100%
LGMSD (Former LGDP)	10,954	2,825	26%	2,739	0	0%
Locally Raised Revenues	1,217	0	0%	304	0	0%
Total Revenues	484,754	237,316	49%	121,188	117,246	97%
B: Overall Workplan Expenditures:  Recurrent Expenditure	3,600	0	0%	900	0	0%
Wage	0,000	0	0,0	0	0	070
Non Wage	3,600	0	0%	900	0	0%
Development Expenditure	481,154	186,815	39%	120,288	125,568	104%
Domestic Development	481,154	186,815	39%	120,288	125,568	104%
Donor Development	0	0		0	0	
Total Expenditure	484,754	186,815	39%	121,188	125,568	104%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		50,501	10%			
Domestic Development		50,501	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50,501	10%			

Budgeted revenue for Water sactor was Shs.484,754,000. By the end of the second quarter, 84% of the budgeted revenue had been released to the Department. In the second quarter, Shs.117,246,000 representing 97% was received by the Department, shs.125,568,000 was spent in the quarter representing 104%. Unspent balance was shs.50,501,000 representing 10% of the total realised budget.

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

Unspent balance was shs.50,501,000 representing 10% of the total planned budget is for works contracted out in drilling and rehabilitation of deep and shallow wells for which the procurement process had just been concluded

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	-------------------------------------	--

Function: 0981 Rural Water Supply and Sanitation

## 2013/14 Quarter 2

### Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	144	70
No. of water points tested for quality	93	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	93	30
No. of water points rehabilitated	11	4
% of rural water point sources functional (Shallow Wells )	62	0
No. of water and Sanitation promotional events undertaken	20	5
No. of water user committees formed.	18	9
No. Of Water User Committee members trained	18	35
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0
No. of deep boreholes drilled (hand pump, motorised)	12	8
No. of deep boreholes rehabilitated	5	0
No. of deep boreholes rehabilitated (PRDP)	3	3
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	484,754	186,815
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	484,754	186,815

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. 30 sources tested for water quality, 4 water points rehabilitated, 70 supervision visits during and after construction, 10 water points tested for quality, 2 district Water Supply and Sanitation coordination Meetings held, Mandatory Public notices displayed with financial information (release and expenditure) 5 water and Sanitation promotional events undertaken, 9 water user committees formed, 35 Water User Committee members trained, 8 deep boreholes drilled (hand pump), 3 deep bore holes rehabilitated (PRDP)

# 2013/14 Quarter 2

### Workplan 8: Natural Resources

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	83,389	30,273	36%	20,847	15,136	73%
Conditional Grant to PAF monitoring	298	0	0%	75	0	0%
Conditional Grant to District Natural Res Wetlands (	15,113	7,556	50%	3,778	3,778	100%
Locally Raised Revenues	7,719	0	0%	1,930	0	0%
Multi-Sectoral Transfers to LLGs	6,440	0	0%	1,610	0	0%
District Unconditional Grant - Non Wage	8,385	0	0%	2,096	0	0%
Transfer of District Unconditional Grant - Wage	45,434	22,717	50%	11,358	11,358	100%
Development Revenues	100,607	0	0%	25,152	0	0%
Other Transfers from Central Government	98,000	0	0%	24,500	0	0%
Multi-Sectoral Transfers to LLGs	2,607	0	0%	652	0	0%
Total Revenues	183,996	30,273	16%	45,999	15,136	33%
B: Overall Workplan Expenditures:  Recurrent Expenditure	83,389	30,273	36%	20,847	15,137	73%
*						
Wage	45,434	22,717	50%	11,358	11,358	100%
Non Wage	37,956	7,556	20%	9,489	3,779	40% 0%
Development Expenditure	100,607	J.	0%	25,152		0%
Domestic Development	100,607	0	0%	25,152	0	0%
Donor Development	183,996		1.0/		15 127	220/
Total Expenditure	183,996	30,273	16%	45,999	15,137	33%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The budgeted revenue for the department was Shs.183,996,000. At the end of thesecond quarter, only shs.30,273,000 representing 16% of the budgeted revenue had been received. In the second quarter, the department received revenue amounting to Shs.15,136,000 which represents 33% of the quarterly of planned budget. Of these funds, shs.15,137,000 representing 33% of the quarterly planned budget was spent leaving no unspent balance.

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

#### (ii) Highlights of Physical Performance

Planned outputs and Performance	unction, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	
---------------------------------	--------------------	-------------------------------------	--	--

Function: 0983 Natural Resources Management

# 2013/14 Quarter 2

### Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	100000	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	1	0
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	2	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	5	0
No. of community women and men trained in ENR monitoring (PRDP)	60	800
No. of monitoring and compliance surveys undertaken	12	0
No. of environmental monitoring visits conducted (PRDP)	12	3
No. of new land disputes settled within FY	12	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	183,996 <b>183.996</b>	<i>30,273</i> <b>30,273</b>

By the end of the quarter the department had formulated one District Wetlands Action plan, the department carried out monitoring and Distributed tree seedlings tob the communities of Naweyo.Kachongha ,and the

## 2013/14 Quarter 2

### Workplan 9: Community Based Services

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	233,204	89,665	38%	58,301	42,583	73%
Conditional Grant to Functional Adult Lit	12,002	6,000	50%	3,000	3,000	100%
Conditional Grant to PAF monitoring	149	0	0%	37	0	0%
Conditional Grant to Community Devt Assistants Non	16,873	8,436	50%	4,218	4,218	100%
Conditional Grant to Women Youth and Disability Gra	10,947	5,474	50%	2,737	2,737	100%
Conditional transfers to Special Grant for PWDs	22,856	11,428	50%	5,714	5,714	100%
Locally Raised Revenues	6,433	0	0%	1,608	0	0%
Multi-Sectoral Transfers to LLGs	49,300	4,498	9%	12,325	0	0%
District Unconditional Grant - Non Wage	6,988	0	0%	1,747	0	0%
Transfer of District Unconditional Grant - Wage	107,657	53,828	50%	26,914	26,914	100%
Development Revenues	116,972	47,746	41%	29,243	13,633	47%
Donor Funding	59,000	20,000	34%	14,750	0	0%
LGMSD (Former LGDP)	54,531	27,266	50%	13,633	13,633	100%
Multi-Sectoral Transfers to LLGs	3,441	480	14%	860	0	0%
Total Revenues	350,176	137,410	39%	87,544	56,216	64%
B: Overall Workplan Expenditures:			2004			
Recurrent Expenditure	233,204	89,317	38%	58,301	44,005	75%
Wage	123,330	58,327	47%	30,833	26,914	87%
Non Wage	109,874	30,990	28%	27,468	17,091	62%
Development Expenditure	116,972	31,000	27%	29,243	12,000	41%
Domestic Development	57,972	12,000	21%	14,493	12,000	83%
Donor Development	59,000	19,000	32%	14,750	0	0%
Total Expenditure	350,176	120,317	34%	87,544	56,005	64%
C: Unspent Balances:						
Recurrent Balances		348	0%			
Development Balances		16,746	14%			
Domestic Development		15,746	27%			
Donor Development		1,000	2%			
Total Unspent Balance (Provide details as an annex)		17,093	5%			

Budgeted revenue for the Department was Shs.350,176,000. By the end of second quarter, Shs.137,410,000 representing 39% had been received by the Department. In thesecond quarter, shs.56,216,000 representing 64% of the quarterly budget was released to the Department. Shs120,317,000 representing 34% of the realised budget was spent leaving a balance of shs.17,093,000 representing 5% of the realised revenue.

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

shs.17,093,000 representing 5% was not spent because some of the targeted communities under CDD had not met the required conditions and therefore funds could not be transferred.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1081 Community Mobilisation and Empowerment

## 2013/14 Quarter 2

### Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	89	12
No. FAL Learners Trained	720	720
No. of Youth councils supported	1	1
No. of women councils supported	1	2
Function Cost (UShs '000)	350,176	120,317
Cost of Workplan (UShs '000):	350,176	120,317

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, settled12 children, trained 720 FAL learners and supported one youth and 2 women councils.

## 2013/14 Quarter 2

### Workplan 10: Planning

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	45,689	18,859	41%	11,422	8,182	72%
Conditional Grant to PAF monitoring	6,964	0	0%	1,741	0	0%
Locally Raised Revenues	12,865	0	0%	3,216	0	0%
Unspent balances - Other Government Transfers		3,890		0	3,890	
District Unconditional Grant - Non Wage	12,578	8,328	66%	3,144	972	31%
Transfer of District Unconditional Grant - Wage	13,282	6,641	50%	3,320	3,320	100%
Development Revenues	17,397	7,597	44%	4,349	5,512	127%
Donor Funding	4,712	0	0%	1,178	0	0%
LGMSD (Former LGDP)	10,766	7,597	71%	2,692	5,512	205%
Locally Raised Revenues	1,919	0	0%	480	0	0%
Total Revenues	63,086	26,455	42%	15,772	13,695	87%
B: Overall Workplan Expenditures:  Recurrent Expenditure	45,689	18,859	41%	12,834	9,170	71%
•				· · · · · · · · · · · · · · · · · · ·		
Wage	13,282	6,641	50%	3,320	3,320	100%
Non Wage	32,407	12,218	38%	9,514	5,850	61%
Development Expenditure	17,397	7,470	43%	5,275	5,672	108% 138%
Domestic Development	12,685	7,470	59% 0%	4,102	5,672	138%
Donor Development	4,712			1,173	14.042	
Total Expenditure	63,086	26,329	42%	18,109	14,843	82%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		127	1%			
Domestic Development		127	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		127	0%			

The budgeted revenue for the Planning Unit was Shs.67,745,000. At the end of the second quarter, only shs.26,455,000 representing 42% of the budgeted revenue had been received. In the second quarter, the Planning Unit received revenue amounting to Shs.13,695,000 which represents 87% of the quarter budget. Of these funds shs.14,843,000 representing 82% of the quarterly budget was spent whereas Shs.127,000 representing 0% of the funds realised was not spent.

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

Shs.127,000 representing almost 0% of the funds realised was not spent but was to pay for photocopying services.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)  Cost of Workplan (UShs '000):	63,086 <b>63,086</b>	26,329 26,329

## 2013/14 Quarter 2

### Workplan 10: Planning

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

## 2013/14 Quarter 2

### Workplan 11: Internal Audit

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	38,713	19,969	52%	9,678	11,185	116%
Conditional Grant to PAF monitoring	2,130	0	0%	533	0	0%
Locally Raised Revenues	5,815	0	0%	1,454	0	0%
Multi-Sectoral Transfers to LLGs	24,792	5,347	22%	6,198	0	0%
District Unconditional Grant - Non Wage	5,976	14,622	245%	1,494	11,185	749%
Total Revenues	38,713	19,969	52%	9,678	11,185	116%
B: Overall Workplan Expenditures:  Recurrent Expenditure	38,713	19,969	52%	9,678	11,186	116%
*	· · · · · · · · · · · · · · · · · · ·	*		· · · · · · · · · · · · · · · · · · ·	11,180	
Wage	16,839	5,120	30%	4,210	0	0%
Non Wage	21,874	14,849	68%	5,468	11,186	205%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	38,713	19,969	52%	9,678	11,186	116%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Internal Audit budgeted revenue was Shs.38,713,000. By the end of the second quarter, only shs.19,969,000 representing 52% of budgeted revenue had been released to the Department. In the second quarter, shs.11,186,000 which represents 116% of the quarterly budget. All funds were used in the the department.

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

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15 - 7- 2014	29-01-2014
Function Cost (UShs '000)	38,713	19,969
Cost of Workplan (UShs '000):	38,713	19,969

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

## 2013/14 Quarter 2

### Workplan Performance in Quarter

UShs Thousand

V 1		Actual Output and Expenditure for the Quarter (Description and Location)
-----	--	--

#### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

**Output: Operation of the Administration Department** 

Non Standard Outputs: Salary to Traditional staff paid Exgratia paid

Gratuity to Political Leaders paid, one table the office of the District Chairperson and a projector for planning unit procured

under retooling,

NUSAF 2 Project activities implemented (public

works prog

Salary to Traditional staff paid NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equipment repaired and maintained,

General Staff Salaries 132,866 Allowances 24,189 Incapacity, death benefits and funeral expenses 2,500 Advertising and Public Relations 200 Computer Supplies and IT Services 480 Welfare and Entertainment 1,043 Printing, Stationery, Photocopying and 300 Binding Small Office Equipment 570 Bank Charges and other Bank related costs 527 946 **Telecommunications** General Supply of Goods and Services 11,948 Fuel, Lubricants and Oils 14,071 Maintenance - Vehicles 2,850 495 Maintenance Machinery, Equipment and Furniture Wage Rec't: 72,847 132,866 Non Wage Rec't: 35,609 47,184 Domestic Dev't: 247,336 12,934 Donor Dev't: 355,791 192,983

**Output: Human Resource Management** 

Non Standard Outputs: Recriutment carried out, Confirmantion done,
Appointments of staff done, Payroll updated,
Records managed, Submission done, Planning
done, Monitoring, supervision and mentoring of

staff done, Meetings held, Leave roster made and general office operation,

Recriutment carried out, Confirmantion done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation,

Allowances 2,682

# **2013/14 Quarter 2**

Workplan Performance	in Quarter	UShs 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)
la. Administration		
Printing, Stationery, Photocopying and Binding		3,19
Fuel, Lubricants and Oils		64
Wage Rec't:		
Non Wage Rec't:	2,373	6,52
Domestic Dev't:		
Donor Dev't:		
Total	2,373	6,52
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	200 (post graduate studies in management, foundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, principles and challenges of ROM and performance agreements in LGs, professional accountancy)	69 (post graduate studies in project planning and management, mentoring of HODs and LLC staff, professional accountancy, workshop on procurement and contracts management held)
Non Standard Outputs:		N/A
Allowances		4,660
Staff Training		5,770
Special Meals and Drinks		90
Printing, Stationery, Photocopying and Binding		130
Bank Charges and other Bank related costs		2.
Fuel, Lubricants and Oils		879
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,533	12,36
Donor Dev't:		
Total	9,533	12,36
Output: Supervision of Sub County progr	amme implementation	
%age of LG establish posts filled	65 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	65 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board
	10 Sub-counties 2 Town Councils 1 Town Board)	10 Sub-counties 2 Town Councils 1 Town Board)
Non Standard Outputs:		N/A
-		

# **2013/14 Quarter 2**

Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils  Wage Rec't: Domor Devit: Total  Non Standard Outputs:  Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events overed, Information officed and diseminated, reports prepared and submitted to the directorate of information and national guidanee, consultative  Allowances  Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't: Domor Dev't: Total  No, of monitoring visits conducted No, of monitoring reports generated OPAI)  Non Standard Outputs:  1 (PRDP projects monitored) 1 (PRDP projects monitored) 1 (Inmonitoring report prepared and submitted to OPAI) Non Standard Outputs:  Non Wage Rec't: Domor Dev't: Total  1 (PRDP projects monitored) 1 (PRDP projects monitored) 1 (Inmonitoring report generated and submitted to OPAI) Non Standard Outputs:  Allowances  2.54  Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils  1 (PRDP projects monitored) 1 (Inmonitoring report generated and submitted to OPAI) Non Standard Outputs:  Allowances  2.54  Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils  4.65  Domor Dev't: Non Wage Rec't: Non Wag	<b>Workplan Performance</b>		UShs Thousand
Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils  Wage Rec't: Domor Devit: Total  Non Standard Outputs:  Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events overed, Information officed and diseminated, reports prepared and submitted to the directorate of information and national guidanee, consultative  Allowances  Printing, Stationery, Photocopying and Binding Wage Rec't: Non Wage Rec't: Domor Dev't: Total  No, of monitoring visits conducted No, of monitoring reports generated OPAI)  Non Standard Outputs:  1 (PRDP projects monitored) 1 (PRDP projects monitored) 1 (Inmonitoring report prepared and submitted to OPAI) Non Standard Outputs:  Non Wage Rec't: Domor Dev't: Total  1 (PRDP projects monitored) 1 (PRDP projects monitored) 1 (Inmonitoring report generated and submitted to OPAI) Non Standard Outputs:  Allowances  2.54  Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils  1 (PRDP projects monitored) 1 (Inmonitoring report generated and submitted to OPAI) Non Standard Outputs:  Allowances  2.54  Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils  4.65  Domor Dev't: Non Wage Rec't: Non Wag			
Binding Fuel, Labricants and Oils  Fuel, Labricants and Oils  Row Rec't: Domor Dev't: Domor Dev't: Total  Non Standard Outputs:  Public relations activities promoted, Video camera tapes, Digital camera hateries procured, Defending on Collected and diseminated, reports prepared and submitted to the directorate of information and national guidance, consultative  Allowances  Printing, Stationery, Photocopying and Binding  Wage Rec't: Non Wage Rec't: Domor Dev't: Total  1 (PRDP projects monitored) No. of monitoring visits conducted No. of monitoring reports generated OPA) Non Standard Outputs:  Non Standard Outputs:  Non Standard Outputs:  Non One monitoring report prepared and submitted to the directorate of information and national guidance, consultative  1 (PRDP projects monitored) 1 (Inmonitoring report prepared and submitted to OPA) Non Standard Outputs:  Notal  Non Standard Outputs:  No Wage Rec't: No	la. Administration		
Wage Rec't: Non Wage Rec't: 1,349  Domestic Dev't: Domor Dev't: Total  Non Standard Outputs:  Non Standard Outputs:  Public relations activities promoted, Video cumera tapes, Digital camera bateries procured, District events occured, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance, consultative  Allowances  Pinning, Stationery, Photocopying and Binding  Wage Rec't: Non Wage Rec't: Non Wage Rec't: Donor Dev't: Total  No. of monitoring visits conducted No. of monitoring visits conducted No. of monitoring visits conducted No. of monitoring reports generated Non Standard Outputs:  Non Wage Rec't: Non Wage Rec'	Printing, Stationery, Photocopying and Binding		40
Non Wage Rec't: Domestic Dev't: Total  Non Standard Outputs:  Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance, consultative  Allowances  Printing, Stationery, Photocopying and Binding  Wage Rec't: Non Wage Rec't: Total  No. of monitoring visits conducted No. of monitoring reports generated OPM)  Non Standard Outputs:  Non Wage Rec't: Non Wage Re	Fuel, Lubricants and Oils		724
Domestic Dev't: Donor Dev't: Total 1,349 1,92  Output: Public Information Dissemination  Non Standard Outputs:  Non Standard Outputs:  Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected assubmitted to the directorate of information and national guidance assubmitted to the directorate of information and national guidance.  Allowances  Printing, Stationery, Photocopying and Binding  Wage Rec't: Donor Dev't: Total 1,149 27  Output: PRDP-Monitoring  No. of monitoring visits conducted 1 (PRDP projects monitored) 1,149 27  No. of monitoring reports generated OPM) 1 (Imonitoring report prepared and submitted to OPM) No. of monitoring reports generated OPM)  Non Standard Outputs:  Allowances  Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils 1,47  Wage Rec't: Non Wage Rec't: Alore The Allowance Assume t	Wage Rec't:		
Donor Dev't: Total 1,349   1,92	Non Wage Rec't:	1,349	1,92
Total 1,349 1,92  Output: Public Information Dissemination  Non Standard Outputs:  Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance, consultative  Allowances  Printing, Stationery, Photocopying and Binding  Wage Rec't: Donor Bev't: Total 1,149 27  Output: PRDP-Monitoring  No. of monitoring visits conducted No. of monitoring reports generated OPM)  Non Standard Outputs:  Allowances  Printing, Stationery, Photocopying and Binding  Fuel, Lubricants and Oils 1,47  Wage Rec't: Non Omeric Dev't:  4,375 4,266  Donor Dev't:	Domestic Dev't:		
Non Standard Outputs:  Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected authoritiet to the directorate of information and national guidan dischnilated, reports prepared and submitted to the directorate of information and national guidance, consultative  Allowances  27  Printing, Stationery, Photocopying and Binding  No. of monitoring visits conducted No. of monitoring visits conducted No. of monitoring reports generated OPM)  Non Standard Outputs:  Allowances  1 (PRDP projects monitored) 1 (PRDP projects monitored) 1 (Inmonitoring report prepared and submitted to OPM)  Non Standard Outputs:  Non Standard Outputs:  Non Standard Outputs:  Allowances  Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils  1,47  Wage Rec't: Non Omeric Dev't:  4,375  4,265  Donor Dev't:	Donor Dev't:		
Non Standard Outputs:  Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidances  Allowances  Printing, Stationery, Photocopying and Binding  Wage Rec't: Non Wage Rec't: Total  No. of monitoring visits conducted No. of monitoring reports generated OPM)  Non Standard Outputs:  Allowances  Public relations activities promoted, Video camera tapes, Digital camera bateries procured, Information and national guidan development and submitted to the directorate of information and national guidan submited to the directorate of information and national guidan submited to the directorate of information and national guidan submited to the directorate of information and national guidan submited to the directorate of information and national guidan submited to the directorate of information and national guidan submited to the directorate of information and national guidan submited to the directorate of information and national guidan submited to the directorate of information and national guidan submited to the directorate of information and national guidan submited to the directorate of information and national guidan submited to the directorate of information and national guidan submited to the directorate of information and national guidan ce, consultative  1,149  27  Output: PRDP-Monitoring  No. of monitoring visits conducted No. of monitoring visits conducted No. of monitoring reports generated 1 (PRDP projects monitored) 1 (PRDP projects monitored) 1 (Inmonitoring report prepared and submitted to OPM) Non Standard Outputs:  Non Wage Rec't:  Non Wage Rec't:  Domestic Dev't:  4,375  4,26  Donor Dev't:	Total	1,349	1,92
camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidances  Allowances  Printing, Stationery, Photocopying and Binding  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Donor Dev't:  Total  1,149  27  Output: PRDP-Monitoring  No. of monitoring visits conducted No. of monitoring reports generated OPM)  Non Standard Outputs:  Allowances  1 (Imonitoring report prepared and submitted to OPM)  Non Standard Outputs:  N/A  Allowances  2,54  Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils  1,47  Wage Rec't:  Non Wage Rec't:  Domestic Dev't:  4,375  4,26  Donor Dev't:	Output: Public Information Disseminati	on	
Printing, Stationery, Photocopying and Binding  Wage Rec't: Non Wage Rec't: Domestic Dev't: Domor Dev't: Total 1,149 27  Output: PRDP-Monitoring  No. of monitoring visits conducted 1 (PRDP projects monitored) 1 (PRDP projects monitored) No. of monitoring reports generated 0PM) Non Standard Outputs: N/A  Allowances 2,54 Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils 1,47  Wage Rec't: Non Wage Rec't: Domestic Dev't: 4,375 4,266 Donor Dev't:	Non Standard Outputs:	camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and	report prepared and submitted to the directorate of information and national guidance
Binding  Wage Rec't: Non Wage Rec't: 1,149 27 Domestic Dev't: Donor Dev't: Total 1,149 27  Output: PRDP-Monitoring  No. of monitoring visits conducted No. of monitoring reports generated Non Standard Outputs: N/A  Allowances Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils  Wage Rec't: Non Wage Rec't: Domestic Dev't: 4,375 4,266 Donor Dev't:	Allowances		270
Non Wage Rec't: 1,149 27  Domestic Dev't: Donor Dev't: Total 1,149 27  Output: PRDP-Monitoring  No. of monitoring visits conducted No. of monitoring reports generated OPM) 1 (PRDP projects monitored) 1 (Imonitoring report prepared and submitted to OPM) 1 (Imonitoring report prepared and submitted to OPM) No. Standard Outputs: N/A  Allowances 2,54 Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils 1,47  Wage Rec't: Non Wage Rec't: Domestic Dev't: 4,375 4,266 Donor Dev't:	Printing, Stationery, Photocopying and Binding		(
Domestic Dev't: Donor Dev't: Total 1,149 27  Output: PRDP-Monitoring  No. of monitoring visits conducted No. of monitoring reports generated OPM) 1 (PRDP projects monitored) 1 (Imonitoring report prepared and submitted to OPM) Non Standard Outputs: N/A  Allowances 2,54  Printing, Stationery, Photocopying and Binding  Fuel, Lubricants and Oils 1,47  Wage Rec't: Non Wage Rec't: Domestic Dev't: 4,375 4,266  Donor Dev't:	Wage Rec't:		
Donor Dev't:  Total  1,149  27  Output: PRDP-Monitoring  No. of monitoring visits conducted No. of monitoring reports generated OPM)  Non Standard Outputs:  Allowances  Printing, Stationery, Photocopying and Binding  Fuel, Lubricants and Oils  Vage Rec't: Non Wage Rec't: Domestic Dev't:  4,375  4,266  Donor Dev't:	Non Wage Rec't:	1,149	270
Total 1,149 27  Output: PRDP-Monitoring  No. of monitoring visits conducted No. of monitoring reports generated 1 (Imonitoring report prepared and submitted to OPM)  Non Standard Outputs: N/A  Allowances 2,54  Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils 1,47  Wage Rec't: Non Wage Rec't: Domestic Dev't: 4,375 4,266  Donor Dev't:	Domestic Dev't:		
No. of monitoring visits conducted No. of monitoring reports generated OPM Non Standard Outputs: N/A  Allowances Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils  Nage Rec't: Non Wage Rec't: Domestic Dev't: 4,375  4,266	Donor Dev't:		
No. of monitoring visits conducted No. of monitoring reports generated No. of monitoring reports generated No. of monitoring reports generated OPM)  Non Standard Outputs:  Allowances  Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils  Nage Rec't: Non Wage Rec't: Domestic Dev't:  4,375  4,266  1 (PRDP projects monitored) 1 (Imonitoring report prepared and submitted to OPM)  N/A  1 (PRDP projects monitored) 1 (Imonitoring report prepared and submitted to OPM)  N/A  1 (PRDP projects monitored) 1 (Imonitoring report prepared and submitted to OPM)  N/A	Total	1,149	270
No. of monitoring reports generated  1 (Imonitoring report prepared and submitted to OPM)  Non Standard Outputs:  N/A  Allowances  Printing, Stationery, Photocopying and Binding  Fuel, Lubricants and Oils  Wage Rec't:  Non Wage Rec't:  Domestic Dev't:  4,375  4,26  Donor Dev't:	Output: PRDP-Monitoring		
OPM) Non Standard Outputs:  N/A  Allowances 2,54  Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils  Wage Rec't: Non Wage Rec't: Domestic Dev't: 4,375  4,26  Donor Dev't:	No. of monitoring visits conducted	1 ( PRDP projects monitored)	1 (PRDP projects monitored)
Allowances  Printing, Stationery, Photocopying and Binding  Fuel, Lubricants and Oils  Wage Rec't:  Non Wage Rec't:  Domestic Dev't:  4,375  4,26  Donor Dev't:	No. of monitoring reports generated		$1\ (1monitoring\ report\ prepared\ and\ submitted$ to $OPM)$
Printing, Stationery, Photocopying and Binding  Fuel, Lubricants and Oils  Wage Rec't: Non Wage Rec't: Domestic Dev't: 4,375 4,26 Donor Dev't:	Non Standard Outputs:		N/A
Binding Fuel, Lubricants and Oils  Wage Rec't: Non Wage Rec't: Domestic Dev't: 4,375 4,26	Allowances		2,54
Wage Rec't: Non Wage Rec't: Domestic Dev't: 4,375 4,26	Printing, Stationery, Photocopying and Binding		24
Non Wage Rec't:  Domestic Dev't:  4,375  4,260  Donor Dev't:	Fuel, Lubricants and Oils		1,475
Domestic Dev't: 4,375 4,260 Donor Dev't:	•		
Donor Dev't:	Non Wage Rec't:		
	Domestic Dev't:	4,375	4,26
Total 4,375 4,26	Donor Dev't:		
	Total	4,375	4,26

# 2013/14 Quarter 2

51,937

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)
la. Administration		
No. of existing administrative buildings rehabilitated	0 ()	0 (N/A)
No. of solar panels purchased and installed	0 ()	0 (N/A)
No. of administrative buildings constructed	1 (Butaleja District head office administration block constructed.)	0 (N/A)
Non Standard Outputs:	a 4 stance lined pit latrine constructed at CAO's Office	

Total	52,493	0
Donor Dev't:		0
Domestic Dev't:	52,493	0
Non Wage Rec't:		0
ruge Rec i.		U

#### 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	0	30-9-2013 (n/a)
Non Standard Outputs:	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and NAADS.	Budget allocations made, IPFs disbursed, general office operations, goods and services procured, co-financing done to LGMSD and NAADS, procured books of accounts
Computer Supplies and IT Services		1,370
Welfare and Entertainment		2,507
Printing, Stationery, Photocopying and Binding		834
Bank Charges and other Bank related costs		83
Financial and related costs (e.g. Shortages, pilfrages etc.)		0
Information and Communications Technology		0
Fuel, Lubricants and Oils		7,398
General Staff Salaries		26,271
Allowances		13,476
Wage Rec't:	26,271	26,271
Non Wage Rec't:	6,463	25,667

0

32,734

Total

Domestic Dev't: Donor Dev't:

**Output: LG Expenditure mangement Services** 

## Vote: 557 Butaleja District

**Workplan Performance in Quarter** 

# 2013/14 Quarter 2

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Output: Revenue Management and Co	llection Services	
Value of LG service tax collection	102350000 (District, 10 sub-counties and 2 Town councils	0 (nt realised)
	26,350,000 - Local Service Tax from staff 2,625,814- Local Service tax from Business community and Local Hotel Tax)	
Value of Hotel Tax Collected	10000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)	0 (not realised)
Value of Other Local Revenue	1000000 (District and 10 sub-counties	18020972 (District and 10 sub-counties
Collections	Application fee, rent and rates, agency fees, user fees, land fees, operational permit, form X, revenue from departments, community contribution for water, registration of CBOs, 5% sharing for County and 35% sharing from subcounties for business license, market fees, park fees and slaughter fees)	Application fee, rent and rents, market, park fees, slaughter, Business license, Cess tax, operation permit, revenue from departments)
Non Standard Outputs:	Revenue Enhanced through establisment and commissioning of 13 new markets in all the 12 lower governments	Revenue mobilization done, market assessment done
Allowances		2,12
Fuel, Lubricants and Oils		1,18
Wage Rec't:		
Non Wage Rec't:	2,205	3,30
Domestic Dev't:		
Donor Dev't:		
Total	2,205	3,30

Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconcilliations prapared, Financial statements prepared	Accounting books procured, accounting records posted, bank reconciliations prepared, quarterly financial statements prepared
Allowances		7,632
Printing, Stationery, Photocopying and Binding		338
General Supply of Goods and Services		4,112
Wage Rec't:		
Non Wage Rec't:	2,075	12,082
Domestic Dev't:		
Donor Dev't:		
Total	2,075	12,082

# 2013/14 Quarter 2

### **Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items		Actual Output and Expenditure for the Quarter (Description and Location)
---	--	--

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

Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstration servi	ices	
Non Standard Outputs:	Allowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and services	Allowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and services
General Staff Salaries		44,578
Allowances		11,221
Welfare and Entertainment		105
Printing, Stationery, Photocopying and Binding		95
Wage Rec't:	49,722	44.578
Non Wage Rec't:	25,814	11,421
Domestic Dev't:		
Donor Dev't:		
Total	75,537	55,999
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, contract committee meetings held, staff welfare catered for, quarterly report prepared and submitted to PPDA and other line ministries and council
Allowances	otice line limitatives and coun	520
Welfare and Entertainment		130
Wage Rec't:		
Non Wage Rec't:	5,075	650
Domestic Dev't:		
Donor Dev't:		
Total	5,075	650
Output: LG staff recruitment services		
Non Standard Outputs:	Confirmations, promotions, transfer of services, desciplinery cases and study leave approved, Retainer and Gratuity paid, recruitment	Confirmations, promotions, transfer of services, desciplinery cases and study leave approved, consultative visits made, office equipment

# **2013/14 Quarter 2**

Workplan Performance in Quarter		UShs 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		
Allowances		3,
Retrenchment costs		
Advertising and Public Relations		2,5
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Small Office Equipment		4
Bank Charges and other Bank related costs		
Subscriptions		
Travel Inland		
Fuel, Lubricants and Oils		
Maintenance Machinery, Equipment and Furniture		
Wage Rec't:	5,850	
Non Wage Rec't:	8,251	8,
Domestic Dev't:	-,	-,-
Donor Dev't:		
Total	14,101	8,
Output: LG Land management services		
No. of Land board meetings	1 (1 meetings to be held at the district headquaters	0 (not done)
	Discussion and approval of both freehold & leasehold)	
No. of land applications (registration, renewal, lease extensions) cleared	50 (2 Town Councils & 10 Sub-counties	0 (not done)
	10 Leasehold 40 Freehold)	
Non Standard Outputs:	Travel inland done General supply of goods and services done Staff welfare, survey control points transferred, preparation and submission of reports, consultative meetings, survey equipment procured	preparation and submission of reports, consultative meetings, survey equipment procured
Allowances		
Printing, Stationery, Photocopying and Binding		
Travel Inland		9
Fuel, Lubricants and Oils		8
Wage Rec't:		
Wage Rec't: Non Wage Rec't:	3,101	1,5

## **2013/14 Quarter 2**

Workplan Performance	e in Quarter	UShs 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		
Donor Dev't:		
Total	3,101	1,85
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	15 (District, 2 Town Councils and 10 Sub-counties	6 (District, 2 Town Councils and 10 Sub-countie
	1 Annual Auditor General's report 1 Special Investigation)	1 Annual Auditor General's report)
No. of LG PAC reports discussed by Council	10 (District, 2 Town Councils and 7 Sub-counties	2 (District, 2 Town Councils and 7 Sub-counties
	1 Andrew Comp. II	2 reports discussed)
	1 Auditor General's report 4 Quarterly Internal Audit reports 1 NAADS Audit report 20 Sub-county Reports and 6 Town Council reports	
Non Standard Outputs:	Field site visits for verification carried out	Submitted 2 reports to Kampala
Allowances		1,59
Welfare and Entertainment		7
Printing, Stationery, Photocopying and Binding		54
Travel Inland		75
Fuel, Lubricants and Oils		57
Wage Rec't:		
Non Wage Rec't:	3,814	3,52
Domestic Dev't:		
Donor Dev't:	2.014	2.52
Total Output: LG Political and executive over	3,814	3,52
Non Standard Outputs:	Salary for the elected political leaders paid, 2 Council meetings held 3 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done	
Allowances		8,00
Books, Periodicals and Newspapers		13
Small Office Equipment		21
Fuel, Lubricants and Oils		6,76
Maintenance - Vehicles		4,14

9,576

19,255

Wage Rec't: Non Wage Rec't:

## 2013/14 Quarter 2

1 (District NAADS coordinators paid,1 technical

Workplan	<b>Performance</b>	in	Quarter
----------	--------------------	----	---------

UShs 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

Domestic Dev't:

Donor Dev't:

9,576 19,255 **Total** 

**Output: Standing Committees Services** 

1 Committee meeting held for 4 Standing Non Standard Outputs: Committees Allowances 1,420 Wage Rec't: Non Wage Rec't: 1,421 1,420 Domestic Dev't: Donor Dev't: **Total** 1,421 1,420

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

#### 4. Production and Marketing

Function: Agricultural Advisory Services

No. of technologies distributed by

1. Higher LG Services

**Output: Technology Promotion and Farmer Advisory Services** 

farmer type	review meetings held, technical and financial audits conducted, farmers trained, farmer forum meetings held, secretariate planning meetinds attended, mobilisation and sensitisation meetings held, District Farmer for a meetings held, Capacity development og HLFO carried out)	and financial audits conducted, 230farmers trained, 1farmer forum meetings held, 1secretariate planning meetinds attended,4 mobilisation and sensitisation meetings held, 1District Farmer for a meetings held,)
Non Standard Outputs:	DARST facilitated, capacity building of SNCS and AASPS, vehicle maintained and inurance paid. Fuel drawn for supervision, monitoring, stationary procured,	1DARST facilitated,1 capacity building of SNCS and AASPS, 1 vehicle maintained and inurance paid. Fuel drawn for supervision, monitoring, stationary procured,
General Staff Salaries		55,933
Allowances		15,205
Social Security Contributions (NSSF)		2,854
Welfare and Entertainment		2,854
Printing, Stationery, Photocopying and Binding		765
Bank Charges and other Bank related costs		90
Telecommunications		0
General Supply of Goods and Services		168
Fuel, Lubricants and Oils		9,206
Maintenance - Vehicles		700

1 (District NAADS coordinators paid, annual

## **2013/14 Quarter 2**

27,642

Workplan Performanc	e in Quarter	UShs 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 Mark	eting	
Wage Rec't:	59,584	55,933
Non Wage Rec't:		(
Domestic Dev't:	15,054	31,84
Donor Dev't:		(
Total	74,638	87,773
2. Lower Level Services		
Output: LLG Advisory Services (LLS)		
No. of farmers receiving Agriculture inputs	1750 (10 Sub-counties & 2 Town councils	1750 (10 Sub-counties & 2 Town councils
	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,)	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs.
No. of farmer advisory demonstration workshops	60 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))	60 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))
No. of farmers accessing advisory services	1750 (10 Subcounties & 2 Town Councils	1750 (10 Subcounties & 2 Town Councils
	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers)	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers)
No. of functional Sub County Farmer Forums	12 (shs.792,194,000= to be transferred to 10 Sub counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)	12 (shs.792,194,000= to be transferred to 10 Sub counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)
Non Standard Outputs:		N/A
Transfers to other gov't units(capital)		132,823
Wage Rec't:		(
Non Wage Rec't:	0	
Domestic Dev't:	198,048	132,823
Donor Dev't:	0	(
Total	198,048	132,823
Function: District Production Services		
1. Higher LG Services		
Output: District Production Manageme	ent Services	
Non Standard Outputs:	roduction 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,	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,
Consul Staff Calaria	activities conducted, 2	activities conducted, 2

General Staff Salaries

A. Production and Marketing Allowances Special Meals and Drinks Special Meals and Drinks Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Agricultural Extension wage Electricity Fuel, Lubricants and Oils  Wage Rec't: 27,642 Non Wage Rec't: 10,491 Donor Dev't: 1,900 Donor Dev't: 3,000 Total 42,323  Output: Crop disease control and marketing  No. of Plant marketing facilities constructed Non Standard Outputs: 00 0 0 (NA) Control Constructed Non Standard Oils  Wage Rec't: 1,425 Domestic Dev't: 1,425 Dome	Workplan Performance	in Quarter	UShs Thousand
Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Agricultural Extension wage Electricity Fuel, Lubricants and Oils  Wage Rec't: 27,642 2 3 Non Wage Rec't: 10,491 Donor Dev't: 1,190 Donor Dev't: 3,000 Total 42,323 3 3  Output: Crop disease control and marketing  No. of Plant marketing facilities Crop data collected and disminated in all the 12 LIGs, precovement of improved froit free seedlings, 300 granter timed on soil facility improvement and proper crop hisbandry practices, pest and disease contro  Allowances Fuel, Lubricants and Oils  Wage Rec't: 1,425 Domestic Dev't: 900 Domor			Actual Output and Expenditure for the Quarter (Description and Location)
Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Agricultural Extension wage Electricity Fuel, Lubricants and Oils  Wage Rec't: 27,642 Non Wage Rec't: 10,491 Domestic Dev't: 1,190 Domestic Dev't: 3,000 Total 42,323 3 3  Output: Crop disease control and marketing  No. of Plant marketing facilities constructed Non Standard Outputs: crop data collected and disminated in all the 12 LLGs, procurement of huproved fruit tree seedings, 300 farmers trained on soil facility inprovement and proper crop habandry practices, pert and disease control  Allowances Fuel, Lubricants and Oils  Wage Rec't: 0,000 Domon Dev't: 9,000 Domon Dev't: 9,000 Domon Dev't: 9,000 Domon Dev't: 1,425 Domestic Dev't: 9,000 Domon Dev't: 1,425 Total 2,325  Output: Livestock Health and Marketing No. of livestock by types using dips constructed No. of livestock by types using dips constructed No. of livestock by type undertaken in the slaughter slabs No. of livestock by type undertaken in the slaughter slabs No. of livestock by type undertaken in the slaughter slabs No. of livestock by type undertaken in the slaughter slabs No. of livestock by type undertaken in the slaughter slabs No. of livestock by type undertaken and consultation and the 11 LLG, 60 crittle traders  Wage face trades and the samples of cattle, 2000 gaust, 250 sheep, 2000 No. of livestock waccinated of the sirrical seminary workshops and consultation with MAAIF made, 900 pets was and consultated as plants to shapiter slabs in all sub-counties of the districal.  Wage face trades and the samples of cattle traders would be cattle traders would be consulted as plants the samples and consultations with MAAIF made, 900 pets was and the samples and consultations with MAAIF made, 900 pets was and the samples and consultations with MAAIF made, 900 pets was and the consultations with MAAIF made, 900 pets was and consultations with MAAIF made, 900 pets was and consultations with MAAIF made, 900 pets was and	4. Production and Marke	eting	
Printing, Stationery, Photocopying and Binding Binding Small Office Equipment Bank Charges and other Bank related costs Agricultural Extension wage Electricity Fuel, Lubricants and Oils  Wage Rec': 27,642 2 3  Wage Rec': 10,491 Domestic Dev't: 1,190 Domestic Dev't: 3,000 Total 42,323 3 3  Output: Crop disease control and marketing  No. of Plant marketing facilities constructed Non Standard Outputs: 100 Constructed 100 Non Standard Outputs: 100 Constructed 10	Allowances		6,219
Small Office Equipment  Small Office Equipment  Agricultural Extension wage  Electricity  Fuel, Lubricants and Oils  Wage Rec't: 27,642 3  Non Wage Rec't: 10,491  Donor Dev't: 1,190  Donor Dev't: 3,000  Total 42,323 3  Output: Crop disease control and marketing  No. of Plant marketing facilities constructed  Non Standard Outputs: crop data collected and disminated in all the 12  LLGs, procurement of improved fruit tree seedings, 500 grafted manges and orange seedings, 500 farmers trained on soil facility improvement and proper crop lushandry practices, pest and disease contro  Allowances  Fuel, Lubricants and Oils  Wage Rec't: 1,425  Domestic Dev't: 900  Donor Dev't: 900  Donor Dev't: 900  Output: Livestock Health and Marketing  No of livestock by types using dips constructed  No. of livestock by types using dips constructed  No. of livestock by types using dips constructed in the slaughter slabs 2500 lipes to be taken to slaughter slabs in all sub counties of the district.)  Non Standard Outputs: 2000 livestock by types undertaken in the slaughter slabs 2500 livestock to shaughter slabs in all sub counties of the district.)  Non Standard Outputs: 2000 livestock revenue livestock data collected from all the 6 LLG authors with MAAIF made, 900 pets vacinated against rabbies. Investock data collected from all the 6 LLG authors with MAAIF made, 900 pets vacinated against rabbies. Investock data collected from all the 6 LLG authors with MAAIF made, 900 pets vacinated against rabbies. Investock that collected from all the 2 LLGs, 60 cattle traders with livestock revenue	Special Meals and Drinks		220
Bank Charges and other Bank related costs Agricultural Extension wage Electricity Fuel, Labricants and Oils  Wage Rec't: 27,642 10,491 10,491 10,000 10,491			94
Agricultural Extension wage Electricity Fuel, Lubricants and Oils  Wage Rec'1: 27,642 3 Non Wage Rec'1: 10,491 Domestic Dev'1: 1,190 Domestic Dev'1: 3,3000 Total 42,323 3 3 Output: Crop disease control and marketing  No. of Plant marketing facilities constructed Non Standard Outputs: crop data collected and disminated in all the 12 LLGs, procurement of improved fruit tree seedings (500) grafted manges and orange seedings, 300 asol facility improvement and proper crop husbandry practices, pest and disease contro  Allowances  Fuel, Lubricants and Oils  Wage Rec't: 1,425 Domestic Dev'1: 900 Donor Dev'1: 7 Total 2,325  Output: Livestock Health and Marketing  No of livestock by types using dips constructed No. of livestock vaccinated 7 No. of livestock by type undertaken in the slaughter slabs in all sub counties of the district.)  Non Standard Outputs: 2500 brigs to be taken to shaughter slabs in all sub counties of the district.)  Non Standard Outputs: 2600 brits vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated games and of the district.)  Non Standard Outputs: 2000 brits vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated games and onlike traders mobilized to acqueir lennes, livestock trevenue	Small Office Equipment		150
Electricity Fuel, Lubricants and Oils  Wage Rec't: 27,642 3  Non Wage Rec't: 10,491 Domestic Dev't: 1,190 Domestic Dev't: 3,3000 Total 42,323 3 3  Output: Crop disease control and marketing  No. of Plant marketing facilities constructed Non Standard Outputs: crop data collected and disminated in all the 12 LLGs, procurement of improved fruit tree seedlings (500) grafted manges and orange seedlings, 300 and soll facility improvement and proper crop husbandry practices, pest and disease contro  Allowances Fuel, Lubricants and Oils  Wage Rec't: 1,425 Domestic Dev't: 900 Donor Dev't: 900 Donor Dev't: 900 Donor Dev't: 701 Total 2,325  Output: Livestock Health and Marketing  No of livestock by types using dips constructed No. of livestock vaccinated 6500 (1750 heads of cattle, 2000 goats, 250 sheep, 1500 pigs to be taken to shaughter slabs in all sub counties of the district.)  Non Standard Outputs: 2000 birds vaccinated, senimars workshops and consulations with MAAIF made, 900 pets vaccinated against and collected from all the 12 LLG, 60 cattle traders mobilized to acquire liences, livestock revenue lives to cattle traders mobilized to acquire liences, livestock revenue	Bank Charges and other Bank related costs		14
Wage Rec't:	Agricultural Extension wage		4,165
Wage Rec't: 10,491 Donnor Dev't: 3,000 Total 42,323 3  Output: Crop disease control and marketing  No. of Plant marketing facilities constructed Non Standard Outputs: 100 0 0 0 (NA)  Wage Rec't: 0 0 0 (NA)  Workshop in korea supported  LLGs, procurement of improved fruit tree seedlings (500) grafted mangos and orange seedlings, 300 farmers trained on soil facility improvement and proper crop husbardry practices, pest and disease contro  Allowances  Fuel, Lubricants and Oils  Wage Rec't: 1,425 Domestic Dev't: 900 Domestic Dev't: 900 Domestic Dev't: 1,425 Total 2,325  Output: Livestock Health and Marketing  No of livestock by types using dips constructed No. of livestock by types using dips constructed No. of livestock by type undertaken in the slaughter slabs (150 kg) type undertaken along the factor of cattle, 2000 goats, 250 sheep, 2500 pigs to be taken to slaughter slabs in all sub counties of the district.)  Non Standard Outputs: 2000 birds vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated, seminars workshops and consulations with	Electricity		200
Non Wage Rec't: 1,190 Donor Dev't: 3,000 Total 42,323 3  Output: Crop disease control and marketing  No. of Plant marketing facilities constructed Non Standard Outputs: 1	Fuel, Lubricants and Oils		1,152
Domestic Dev't: Domor Dev't: 3,0000 Total 42,323 3 Output: Crop disease control and marketing  No. of Plant marketing facilities constructed Non Standard Outputs:  Crop data collected and disminated in all the 12 LLGs, procurement of improved fruit tree seedlings (500) grafted mangoes and orange seedlings, 300 farmst trained on soil facility improvement and proper crop husbandry practices, pest and disease contro  Allowances Fuel, Lubricants and Oils  Wage Rec't: Non Wage Rec't: Non Wage Rec't: 1,425 Domestic Dev't: Domor Dev't: Total 2,325  Output: Livestock Health and Marketing  No of livestock by types using dips constructed No. of livestock vaccinated No. of livestock vaccinated No. of livestock by type undertaken in the slaughter slabs Non Standard Outputs:  Non Standard Outputs: 2000 birds vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 60 cattle traders  with the standard of the control of the district.)  livestock data collected from all the 6 LLG cattle traders  with the control of the control of the district.)  livestock data collected from all the 6 LLG cattle traders  with the control of the cattle traders  with the control of the cattle traders  livestock data collected from all the 6 LLG cattle traders  with the cattle traders	Wage Rec't:	27,642	31,807
Donor Dev't: 3,000   Total 42,323   3   3	Non Wage Rec't:	10,491	8,056
Total 42,323 23  Output: Crop disease control and marketing  No. of Plant marketing facilities constructed  Non Standard Outputs:  Crop data collected and disminated in all the 12 LLGs, procurement of improved fruit tree seedlings (500) grafted mangoes and orange seedlings, , 300 farmers trained on soil facility improvement and proper crop husbandry practices, pest and disease contro  Allowances  Fuel, Lubricants and Oils  Wage Rec't:  Non Wage Rec't:  Pomestic Dev't:  Pomor Dev't:  Total 2,325  Output: Livestock Health and Marketing  No of livestock by types using dips constructed  No. of livestock by types using dips constructed  No. of livestock by type undertaken in the slaughter slabs  Non Standard Outputs:  2000 birds vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated against rabbise, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire lineacs, livestock tervenue			(
No. of Plant marketing facilities constructed  No. of livestock by types using dips constructed  No. of livestock by type undertaken in the slaughter slabs  Non Standard Outputs:  2000 birds vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 6 LLC cattle traders mobilized to acquire lines, ilvestock revenue			20.07
No. of Plant marketing facilities constructed  Non Standard Outputs:    Crop data collected and disminated in all the 12 LLGs, procurement of improved fruit tree seedlings (500) grafted mangoes and orange seedlings, 300 farmers trained on soil facility improvement and proper crop husbandry practices, pest and disease contro    Allowances			39,863
Non Standard Outputs:    Crop data collected and disminated in all the 12 LLGs, procurement of improved fruit tree seedlings (500) grafted mangoes and orange seedlings, 300 farmers trained on soil facility improvement and proper crop husbandry practices, pest and disease contro    Allowances   Fuel, Lubricants and Oils	Output: Crop disease control and market	ung	
LLGs, procurement of improved fruit tree seedlings (500) grafted mangoes and orange seedlings, , 300 farmers trained on soil facility improvement and proper crop husbandry practices, pest and disease contro  Allowances  Fuel, Lubricants and Oils  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  900  Donor Dev't:  Total  2,325  Output: Livestock Health and Marketing  No of livestock by types using dips constructed No. of livestock vaccinated No. of livestock vaccinated No. of livestock by type undertaken in the slaughter slabs  6500 (1750 heads of cattle, 2000 goats, 250 sheep, 1500 pigs to be taken to slaughter slabs in all sub counties of the district.)  Non Standard Outputs:  2000 brids vaccinated, seminars workshops and consultations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 6 LLC cattle traders mobilized to acquire liences, livestock data collected from all the 6 LLC cattle traders mobilized to acquire liences, livestock data collected from all the 6 LLC cattle traders mobilized to acquire liences, livestock data collected from all the 6 LLC cattle traders	_	0 ()	0 (NA)
Wage Rec't: Non Wage Rec't: 1,425 Domestic Dev't: 900 Donor Dev't:  Total 2,325  Output: Livestock Health and Marketing  No of livestock by types using dips constructed No. of livestock vaccinated No. of livestock by type undertaken in the slaughter slabs Non Standard Outputs:  2000 birds vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 6 LLC cattle traders mobilized to acquire liences, livestock revenue	Non Standard Outputs:	LLGs, procurement of improved fruit tree seedlings (500) grafted mangoes and orange seedlings, , 300 farmers trained on soil facility improvement and proper crop husbandry	workshop in korea supported
Wage Rec't:  Non Wage Rec't:  Domestic Dev't:  900  Donor Dev't:  Total  2,325  Output: Livestock Health and Marketing  No of livestock by types using dips constructed  No. of livestock vaccinated  No. of livestock by type undertaken in the slaughter slabs  Non Standard Outputs:  2000 birds vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 6 LLC cattle traders mobilized to acquire liences, livestock revenue	Allowances		330
Non Wage Rec't: 1,425  Domestic Dev't: 900  Donor Dev't:  Total 2,325  Output: Livestock Health and Marketing  No of livestock by types using dips constructed  No. of livestock vaccinated 1750 (cattle treatment conducted in all LLGs) 0 (not yet implemented)  No. of livestock by type undertaken in the slaughter slabs 2500 pigs to be taken to slaughter slabs in all sub counties of the district.)  Non Standard Outputs: 2000 birds vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 6 LLC cattle traders mobilized to acquire liences, livestock revenue	Fuel, Lubricants and Oils		(
Domestic Dev't:  Donor Dev't:  Total  2,325  Output: Livestock Health and Marketing  No of livestock by types using dips constructed  No. of livestock vaccinated  No. of livestock vaccinated  No. of livestock by type undertaken in the slaughter slabs  No Standard Outputs:  2000 birds vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 6 LLC cattle traders mobilized to acquire liences, livestock revenue	Wage Rec't:		
Donor Dev't:  Total  2,325  Output: Livestock Health and Marketing  No of livestock by types using dips constructed  No. of livestock vaccinated  No. of livestock by type undertaken in the slaughter slabs  Non Standard Outputs:  2,325  O (N/A)  I (N/A)  O (N/A)  O (N/A)  I (N/A)  O (N/A)  I (N/A)  O (N/A)  O (N/A)  O (N/A)  I (N/A)  O (N/A)	Non Wage Rec't:	1,425	330
Output: Livestock Health and Marketing  No of livestock by types using dips constructed  No. of livestock vaccinated  No. of livestock vaccinated  No. of livestock by type undertaken in the slaughter slabs  No. Standard Outputs:  2,325  O (N/A)  O (N/A)  O (not yet implemented)  O (N/A)  O (N/A)  O (N/A)  in the slaughter slabs  O (N/A)  Standard Outputs:  Do (N/A)  O (N/A)  Iivestock data collected from all the 6 LLC cattle traders mobilized to acquire liences, livestock revenue		900	(
No of livestock by types using dips constructed  No. of livestock vaccinated  No. of livestock by type undertaken in the slaughter slabs  Non Standard Outputs:  2000 birds vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 12 LLC, 60 cattle traders mobilized to acquire liences, livestock revenue  0 (N/A)  0 (N/A)  0 (N/A)  0 (N/A)		2 225	224
No. of livestock vaccinated  No. of livestock vaccinated  1750 (cattle treatment conducted in all LLGs)  No. of livestock by type undertaken in the slaughter slabs  6500 (1750 heads of cattle, 2000 goats, 250 sheep, 2500 pigs to be taken to slaughter slabs in all sub counties of the district.)  Non Standard Outputs:  2000 birds vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 6 LLC cattle traders mobilized to acquire liences, livestock revenue		·	330
No. of livestock vaccinated  No. of livestock by type undertaken in the slaughter slabs  No. Standard Outputs:  2000 birds vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire liences, livestock revenue  1750 (cattle treatment conducted in all LLGs)  0 (not yet implemented)  0 (N/A)  10 (N/A)  11 livestock data collected from all the 6 LLG cattle traders			0.000
No. of livestock by type undertaken in the slaughter slabs  Solve taken to slaughter slabs in all sub counties of the district.)  Non Standard Outputs:  2000 birds vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 12 LLC, 60 cattle traders mobilized to acquire liences, livestock revenue	, ,,	0	0 (N/A)
in the slaughter slabs  2500 pigs to be taken to slaughter slabs in all sub counties of the district.)  Non Standard Outputs:  2000 birds vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire liences, livestock revenue	No. of livestock vaccinated	1750 (cattle treatment conducted in all LLGs)	0 (not yet implemented)
consulations with MAAIF made, 900 pets cattle traders vaccinated against rabbies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire liences, livestock revenue		2500 pigs to be taken to slaughter slabs in all sub	0 (N/A)
	Non Standard Outputs:	consulations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire liences, livestock revenue	livestock data collected from all the 6 LLG, 60 cattle traders
Allowances	Allowances		

Workplan Performance	e in Quarter	UShs 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 Mark	eting	
Fuel, Lubricants and Oils	<u> </u>	
Wage Rec't:		
Non Wage Rec't:	2,125	
Domestic Dev't:	4,500	
Donor Dev't:		
Total	6,625	
Output: Fisheries regulation		
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds construsted and maintained	10 (60 fish ponds stocked and managed in the 12 lower local governments)	0 (not implmented)
Quantity of fish harvested	0	0 (N/A)
Non Standard Outputs:	10 follow ups on fish farmers made in stocked ponds, 20,000 cat fish fingerings procured, improved management of Stock ponds	10 follow ups on fish farmers made in stocked ponds,
Allowances		16.
Fuel, Lubricants and Oils		24
Wage Rec't:		
Non Wage Rec't:	200	40
Domestic Dev't:	1,566	
Donor Dev't:		
Total	1,766	409
Function: District Commercial Services		
1. Higher LG Services Output: Enterprise Development Servic	res	
		A (V/V)
No. of enterprises linked to UNBS for product quality and standards	1 (entreprises linked to UNBS for quality and standards)	0 (N/A)
No of businesses assited in business registration process	15 ( businesses assited to register)	0 (not implemented)
No of awareneness radio shows participated in	1 (radio talk shows to sensitize on business registration,held)	0 (not implemented)
Non Standard Outputs:	farmers and traders trained in business management skills (financial management)	not implemented
Allowances		
Special Meals and Drinks		
Wage Rec't:		
Non Wage Rec't:	250	
Domestic Dev't:		
Donor Dev't:		
Total	250	

in Quarter	UShs Thousand
Planned Output and Expenditure for the Quarter (Description and Location)  Actual Output and Expenditure for Quarter (Description and Location)	
ting	
2 (Market Data collected and desseminated to all farmer's associations)	0 (N/A)
3 (producer groups linked to markets through UEPB)	0 (not implemented)
	not implemented
558	C
330	C
558	0
Outreach Services	
1 (farmers mobilized and sensitized of formation on	0 (N/A)
producer, marketing and ACEs)	
$ \begin{tabular}{ll} 3 \ (Supervision \ of \ 12 \ cooperative \ societies \ in \ the \\ district \ conducted) \end{tabular} \begin{tabular}{ll} 0 \ (not \ implemented) \end{tabular} $	
1 (farmers mobilized and sensitized of formation on $$0$\ (N/A)$$ producer, marketing and ACEs)	
	NA
550	0
330	C
550	0
2 (producer groups identified for collective value addition)	0 (N/A)
3 (value addition facilities established)	0 (N/A)
0	No (N/A)
2 (opportunities for industrial development identified)	0 (NOT IMPLEMENTED)
500 farmers trained on post harvest handling and value addition, value chain equipment ( gnut grinding machine) procured and installed	35 farmers trained on post harvest handling and value addition,
data on value addition facilities collected	
	Planned Output and Expenditure for the Quarter (Description and Location)  ting  2 (Market Data collected and desseminated to all farmer's associations)  3 (producer groups linked to markets through UEPB)  558  title of the producer groups linked and sensitized of formation on producer, marketing and ACEs)  3 (Supervision of 12 cooperative societies in the district conducted)  1 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)  550  2 (producer groups identified for collective value addition)  3 (value addition facilities established)  0  2 (opportunities for industrial development identified)  500 farmers trained on post harvest handling and value addition, value chain equipment (gnut

### 2013/14 Quarter 2

#### Workplan Performance in Quarter

UShs Thousand

60

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 Marke Fuel, Lubricants and Oils	eting	0
Wage Rec't:		
Non Wage Rec't:	177	60
Domestic Dev't:	3,442	0

3,618

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

#### 5. Health

Donor Dev't: **Total** 

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

Allowances		3,399
Books, Periodicals and Newspapers		99
Welfare and Entertainment		990
Printing, Stationery, Photocopying and Binding		1,065
Small Office Equipment		300
Bank Charges and other Bank related costs		20
District PHC wage		415,745
Telecommunications		100
Electricity		0
Travel Inland		300
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0
Donations		0
Wage Rec't: Non Wage Rec't:	419,870 10,995	415,745 6,273
Domestic Dev't:	10,770	0,275
Donor Dev't:	98,066	0
Total	528,932	422,018

Key performance indicators and

### Vote: 557 Butaleja District

## 2013/14 Quarter 2

Actual Output and Expenditure for the

#### **Workplan Performance in Quarter**

UShs Thousand

budget items	Quarter (Description and Location)	Quarter (Description and Location)
5. Health		
2. Lower Level Services		
Output: District Hospital Services (LLS	S.)	
Number of total outpatients that visited the District/ General Hospital(s).	20000 (Busolwe hospital	21790 (Busolwe hospital 21790 patients attended to in the outpatient department.)
	20000 patients expected to be attended to the outpatient department.)	
No. and proportion of deliveries in the District/General hospitals	40 (Busolwe Hospital	473 (Busolwe Hospital 473 Deliveries conducted)
the District General hospitals	2200 Deliveries to be conducted)	
Number of inpatients that visited the District/General Hospital(s)in	4500 (Busolwe hospital	3408 (3408 inpatients were registered in Busolwi Hospital.)
the District/ General Hospitals.	1000 Major operations, 12,000 Minor operations to be conducted)	
%age of approved posts filled with trained health workers	45 (Busolwe hospital	48 (Busolwe hospital
	2 Medical Officer 14 Midwives 23 Nurses 13 AHPs)	2 Medical Officer 14 Midwives 23 Nurses 13 AHPs)
Non Standard Outputs:	Hospital board meetings to be conducted, quarterly integrated support supervision to be conducted, Active search to be carried out,compilation and submission of reports to the line ministries, meetings to be conducted	Hospital board meetings conducted, quarterly integrated support supervision conducted, compilation and submission of reports to the line ministries, meetings conducted, fuel procured, vehicles mantained, cleaning services paid.
Transfers to other gov't units(current)		38,406
Wage Rec't:		0
Non Wage Rec't:	40,247	38,406
Domestic Dev't:		0
Donor Dev't:		0
Total	40,247	38,406
Output: NGO Hospital Services (LLS.)		
Number of outpatients that visited the NGO hospital facility	750 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	1400 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	1600 OPD Attendance, 1200 DPT 3, 150 IPT2, 900 ANC attendances to be registered.)	1400 patients were attended to in the out patient department.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	75 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	79 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	75 normal deliveries,)	79 normal deliveries conducted)

Planned Output and Expenditure for the

Key performance indicators and

#### Vote: 557 Butaleja District

### 2013/14 Quarter 2

Actual Output and Expenditure for the

Workplan	<b>Performance</b>	in	Quarter
----------	--------------------	----	---------

UShs Thousand

budget items	Quarter (Description and Location)	Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO hospital facility	300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	598 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 598 patients were registered in the inpatient department)
	Outreaches to be carried out, procure drugs, carry out PMTCTservices.)	
Non Standard Outputs:	96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out,	24 outreaches were conducted, drugs were procured, HCT/PMTCT services were carried out,
Transfers to other gov't units(current)		5,817
Wage Rec't:		0
Non Wage Rec't:	5,892	5,817
Domestic Dev't:		0
Donor Dev't:		0

Planned Output and Expenditure for the

#### O

Non Wage Rec't:	5,892	5,817
Domestic Dev't:		0
Donor Dev't:		0
Total	5,892	5,817
Output: Basic Healthcare Services (HCI	V-HCII-LLS)	
No. of children immunized with Pentavalent vaccine	2500 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	1965 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (n/a)
%age of approved posts filled with qualified health workers	30 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC	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

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

Number of inpatients that visited the Govt. health facilities.

II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

400 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC

3750 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)

II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

1012 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC

2239 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Busabi HC

### 2013/14 Quarter 2

#### Workplan Performance in Quarter

UShs Thousand

Key performance indicators at	nd
budget items	

Planned Output and Expenditure for the Quarter (Description and Location)

Actual Output and Expenditure for the Quarter (Description and Location)

#### 5. Health

Number of outpatients that visited the Govt, health facilities

50000 (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, Kangalaha HC III. Butaleia HC III. Bubhalya HC II. Bunawale HC II. Busabi HC III. Hahoola HC II, Nampologoma HC II, Doho HC II. Kanvenva HC II. Namulo HC II. Bingo HC II. Muhuvu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

64091 (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)

No.of trained health related training sessions held

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

0 (n/a)

Number of trained health workers in health centers

87 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

130 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

Non Standard Outputs:

vehicles and other equipment mantained, office operation, goods and services procured

vehicles and other equipment mantained, office operation, goods and services procured, electricity bills met.

Transfers to other gov't units(current)

25,090

Total	25,091	25,090
Donor Dev't:	0	0
Domestic Dev't:	0	0
Non Wage Rec't:	25,091	25,090
Wage Rec't:		0

3. Capital Purchases

**Output: Other Capital** 

Non Standard Outputs:

3rd staff housing unit constructed at Nakasanga HCII in Nasinghi parish, Naweyo Sub County Nakasanga HC II Contract not yet awarded.

# **2013/14 Quarter 2**

Workplan Performanc	e in Quarter	UShs 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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,018	0
Donor Dev't:		0
Total	4,018	0
Output: Staff houses construction and	rehabilitation	
No of staff houses constructed	0 ()	1 (Completion of a 4 staff housing unit at Namulo HC II)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
Residential Buildings		13,107
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,580	13,107
Donor Dev't:	0,500	0
Total	8,580	13,107
Output: PRDP-Staff houses construction	on and rehabilitation	
No of staff houses rehabilitated	0	0 (n/a)
No of staff houses constructed	1 (Staff houses completed at Madungha HC II in Nawanjofu Sub County & Nakwasi HC III in Butaleja S/County in Nakwasi Parish,Construction of 3 staff houses at Budumba HC III in Mabale parsih in Budumba Sub County,Naweyo HC III at Naweyo parish in Naweyo Sub County and Nabiganda HC III at Nabiganda Parish in Kachonga Sub County.)	0 (not done)
Non Standard Outputs:		n/a
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	53,936	0
Donor Dev't:	22,723	0
Total	53,936	0
Output: PRDP-Maternity ward constru	action and rehabilitation	
No of maternity wards rehabilitated	0	0 (n/a)
No of maternity wards constructed	1 (A maternity wing completed at Kangalaba HC III in Himutu Sub county)	0 (not done)
	• *	,

n/a

Non Standard Outputs:

Workplan Performanc	e in Quarter	UShs 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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,751	0
Donor Dev't:		0
Total	1,751	0
Output: OPD and other ward construc	tion and rehabilitation	
No of OPD and other wards constructed	1 (Completion of OPD block at Madungha HC II at Bugalo parish in Nawanjofu sub county)	0 (not done)
No of OPD and other wards rehabilitated	0	0 (n/a)
Non Standard Outputs:		n/a
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,446	0
Donor Dev't:		0
Total	16,446	0
Output: PRDP-OPD and other ward co	onstruction and rehabilitation	
No of OPD and other wards constructed	1 (OPD block completed at Hahoola HC II, Mulagi Parish in Busaba S/C)	0 (not done)
No of OPD and other wards rehabilitated	0	0 (n/a)
Non Standard Outputs:	Completion of 4 stance pit latrine at DHO's office in Butaleja Town Council Nanyulu ward.	Completion of 4 stance pit latrine at DHO's office in Butaleja Town Council Nanyulu ward.
Residential Buildings		1,023
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,566	1,023
Donor Dev't:	,	0
Total	4,566	1,023
Additional information red	quired by the sector on quarterly P	Performance
Function: Pre-Primary and Primary Edi	ucation	
1. Higher LG Services		
Output: Primary Teaching Services		
No. of teachers paid salaries	1188 (101 government aided schools in the 10 sub counties and 2 town councils)	1188 (101 government aided schools in the 10 sub counties and 2 town councils)
No. of qualified primary teachers	1188 (450 Females 738 Males)	1188 (450 Females 738 Males)

<b>Workplan Performanc</b>	e in Quarter	UShs 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		
Non Standard Outputs:		n/a
Primary Teachers' Salaries		1,307,654
Wage Rec't:	1,321,542	1,307,654
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,321,542	1,307,654
2. Lower Level Services		
Output: Primary Schools Services UPE	C (LLS)	
No. of pupils enrolled in UPE	82450 (101 Primary schools in 10 sub counties and 2 town councils	82450 (101 Primary schools in 10 sub counties and 2 town councils
	41824 Girls 41307 Boys)	41824 Girls 41307 Boys)
No. of pupils sitting PLE	3850 (2000 boys 1850 girls)	0 (n/a)
No. of Students passing in grade one	200 (110 boys 90 girls)	0 (n/a)
No. of student drop-outs	$480\ (101\ primary\ schools\ in\ 10\ sub\ counties\ and\ 2$ town councils	$82\ (101\ primary\ schools\ in\ 10\ sub\ counties\ and\ town\ councils$
	250 girls 230 boys)	45 girls 37 boys)
Non Standard Outputs:		n/a
Transfers to other gov't units(current)		185,605
Wage Rec't:		
Non Wage Rec't:	139,204	185,605
Domestic Dev't:	0	
Donor Dev't:	0	
Total	139,204	185,605
3. Capital Purchases		
Output: Specialised Machinery and Eq	uipment	
Non Standard Outputs:	procurement of one solar panel for education office	n/a
Machinery and Equipment		(
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	3,787	
Donor Dev't:		
Total	3,787	

## 2013/14 Quarter 2

### **Workplan Performance in Quarter**

UShs 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

Procurement of 22 desks to Muhula p/s, 25 to Budoba P/S, 26 to Queen of Peace P/S, a two stance lined pit-latrine constructed at Kamocha Islamic P/S	not implemented
	0
	0
3,432	0
	0
3,432	0
nabilitation	
0	0 (N/A)
1 (2 classrooms with office constructed at Hahola P/S and Bunawale p/s, Completion of 2 classrooms at Mugulu Int P/S, Completing new classrooms at Namanda P/S, Paying for rentention on classrooms at Mwiha P/S, Completing classrooms at Nampologoma P/S)	1 (Completion of 2 classrooms in Nampologoma p/s and paid retention for Mwiha p/s)
	n/a
	19,663
	0
	0
35,288	19,663
	0
35,288	19,663
and rehabilitation	
2 (2 classrooms with an office constructed at Kanghalaba p/s, Completion of 2 classroom block at Buhasango P/s, 2 classrooms at Bunghanga p/s, 2 classrooms at Wanghale p/s, 2 classrooms at Bugombe, 2 classrooms at Nahalondo p/s, 2 classrooms at Lubanga P/S, 2 classrooms with an office at Burgombe P/S, 2 classrooms with an office at Bubbinge P/S, 2 classrooms with an office at	2 (Completion of 2 classroom block at Buhasango P/s, 2 classrooms with an office at Dumbu P/S, 2 classrooms with an office at Hisega P/S, 2 classrooms at Nambale P/S)
	Budoba P/S, 26 to Queen of Peace P/S, a two stance lined pit-latrine constructed at Kamocha Islamic P/S  3,432  3,432  3,432  10  1 (2 classrooms with office constructed at Hahola P/S and Bunawale p/s, Completion of 2 classrooms at Mugulu Int P/S, Completing new classrooms at Namanda P/S, Paying for rentention on classrooms at Mwiha P/S, Completing classrooms at Nampologoma P/S)  35,288  35,288  and rehabilitation  2 (2 classrooms with an office constructed at Kanghalaba p/s, Completion of 2 classroom block at Buhasango P/s, 2 classrooms at Bunghanga p/s, 2 classrooms at Wanghale p/s, 2 classrooms at Bugombe, 2 classrooms at Nahalondo p/s, 2 classrooms at Lubanga P/S, 2 classrooms with an office at Hiriga P/S, 2 classrooms with an office at Dumbu P/S, 2 classrooms with an office at Dumbu P/S, 2 classrooms with an office at Dumbu P/S, 2 classrooms with an office at

0 (N/A)

21,540

N/A

UPE

No. of classrooms rehabilitated in

Non Standard Outputs: Non-Residential Buildings 0

# **2013/14 Quarter 2**

Workplan Performand	ce in Quarter	UShs 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		
Wage Rec't:		C
Non Wage Rec't:		(
Domestic Dev't:	50,189	21,540
Donor Dev't:		(
Total	50,189	21,540
Output: Latrine construction and reh	abilitation	
No. of latrine stances constructed	4 (Constructing 2 lined pit latrine stances at Kachekere P/S Constructing 2 lined pit latrine stances at Manafa P/S Constructing 2 lined pit latrine stances at Lwabonga P/S Paying for retention on 3 Latrine stances at Mabale P/S Paying for retention on 3 Latrine stances at Nakwasi P/S Paying for retention on 4 Latrine stances at Kangalaba P/S Paying for retention on 3 Latrine stances at Suni P/S Paying for retention on 3 Latrine stances at Suni P/S Paying for retention on 3 Latrine stances at Bunghaji P/S Paying for retention on 3 Latrine stances at Nampologoma P/S Paying for retention on 3 Latrine stances at Bufujja P/S Completing 3 latrine stances at Manyamye P/S Completing 4 latrine stances at Masulula P/S Completing latrine stances at Masulula P/S Completing latrine stances at Butaleja Int. P/S Completing latrine stances at St. Lwanga Nawoya P/S Paying for retenion on Latrine stances at Namulemu P/S Paying for retenion on Latrine stances at Lubembe P/S Paying for retenion on Latrine stances at Busabi P/S Paying for retenion on Latrine stances at Butesa P/S)	1 ( Paid for retention on 3 Latrine stances at Mabale P/S Paid for retention on 3 Latrine stances at Nakwasi P/S Paid for retention on 4 Latrine stances at Kangalaba P/S Paid for retention on 3 Latrine stances at Nampologoma P/S Paid retention at Nabiganda P/S Completing latrine stances at Butaleja Int. P/S Completing latrine stances at St. Lwanga Nawoya P/S)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		n/a
Non-Residential Buildings		14,50
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	16,132	14,50'
Donor Dev't:	10,132	14,50
Total	16,132	14,50'
	and rehabilitation	14,50

0 (N/A)

0

No. of latrine stances rehabilitated

# 2013/14 Quarter 2

30 Non Teaching staff)

<b>Workplan Performanc</b>	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances constructed	0 (Completing lined pit latrine stances at Lubanga P/S Paying for retention on latrines at Bubalya P/S Paying for retention on latrines at Bugosa P/S Constructing 2 lined pit-latrine stances at Budumba P/S Constructing 2 lined pit-latrine stances at Bingo P/S Paying for retention on latrines at Bugombe P/S Paying for retention on latrines at Malanga P/S Paying for retention on latrines at Nampologoma P/S Paying for retention on latrines at Bugisa P/S Paying for retention on latrines at Bubbinge P/S Paying for retention on latrines at Wangale P/S Paying for retention on latrines at Wangale P/S Paying for retention on latrines at Mugulu P/S)	0 (Completing lined pit latrine stances at Lubanga P/S Paying for retention on latrines at Bubalya P/S)
Non Standard Outputs:		N/A
Non-Residential Buildings		3,951
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,912	3,951
Donor Dev't:		0
Total	6,912	3,951
Output: Provision of furniture to prima	ry schools	
No. of primary schools receiving furniture	20 (Paying for desks at Bingo P/S Paying for retention on desks at Namulo P/S Paying for retention on desks at Mwiha P/S, Supplying 3 seater desks at Kangalaba P/S)	0 (not done)
Non Standard Outputs:		n/a
Furniture and Fixtures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,243	0
Donor Dev't:		0
Total	1,243	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.
	230 Teaching staff 30 Non Teaching staff)	230 Teaching staff 30 Non Teaching staff)

Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2500 (10 government and 9 private Secondary Schools in 10 sub counties and 2 town councils.	0 (n/a)
700 Boys 300 Girls)	
2800 (10 government and 9 private Secondary Schools in 10 sub counties and 2 town councils.	2800 (10 government and 9 private Secondary Schools in 10 sub counties and 2 town councils.
1600 Boys 400Girls)	1600 Boys 400Girls)
	n/a
	317,168
337,504	317,168
337,504	317,168
S)	
6800 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	6800 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.
4750 Boys 2050 Girls)	4750 Boys 2050 Girls)
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.
	272,885
	0
204,664	272,885
0	0
0	0
204,664	272,885
60 (Instructors salaries paid at Butaleja Technical Institute	60 (Instructors salaries paid at Butaleja Technical Institute
Disbursment of government funds to Butaleja Technical Institute)	Disbursment of government funds to Butaleja Technical Institute)
	Schools in 10 sub counties and 2 town councils.  700 Boys 300 Girls) 2800 (10 government and 9 private Secondary Schools in 10 sub counties and 2 town councils.  1600 Boys 400Girls)  337,504  337,504  337,504  337,504  337,504  337,504  337,604  337,604  337,604  6800 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.  4750 Boys 2050 Girls) transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.  204,664  0 0 204,664

<b>Workplan Performance</b>	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	440 (Butaleja Techncial Institute	440 (Butaleja Techncial Institute
	300 Males 140 Females)	300 Males 140 Females)
Non Standard Outputs:		N/A
District Tertiary Institutions		62,255
Tertiary Teachers' Salaries		49,354
Wage Rec't:	39,144	49,354
Non Wage Rec't:	46,692	62,255
Domestic Dev't:		
Donor Dev't:		
Total	85,835	111,609
Function: Education & Sports Managemen	nt 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, allowances paid to staff, 126 primary schools monitored and reports made	General office operation carried out, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn allowances paid to staff, 126 primary schools monitored and reports made
General Staff Salaries		10,962
Allowances		2,809
Computer Supplies and IT Services		200
Printing, Stationery, Photocopying and Binding		235
Small Office Equipment		200
Bank Charges and other Bank related costs		(
General Supply of Goods and Services		(
Fuel, Lubricants and Oils		1,074
Maintenance - Vehicles		634
Wage Rec't:	10,962	10,962
Non Wage Rec't:	4,459	5,152
Domestic Dev't:	,	-, -
Donor Dev't:		
Total	15,421	16,114
Output: Monitoring and Supervision of P	rimary & secondary Education	
No. of secondary schools inspected in quarter	19 (In all the 10 sub-counties and 2 town councils	19 (In all the 10 sub-counties and 2 town council
	10 Government aided, 9 private Secondary schools	-) 10 Government aided, 9 private Secondary

## 2013/14 Quarter 2

Workplan	<b>Performance</b>	in	Quarter
----------	--------------------	----	---------

UShs 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		
		schools-)
No. of primary schools inspected in quarter	126 (In all the 10 sub-counties and 2 town councils	126 (In all the 10 sub-counties and 2 town councils
	101 Government aided, 07 Community, 18 private Primary schools-)	101 Government aided, 07 Community, 18 private Primary schools-)
No. of inspection reports provided to Council	1 (A report prepared and submitted to council)	1 (A report prepared and submitted to council)
No. of tertiary institutions inspected in quarter	3 (In all the 10 sub-counties and 2 town councils	3 (In all the 10 sub-counties and 2 town councils
	1 Government aided,2 private Tertiary institutions)	1 Government aided,2 private Tertiary institutions)
Non Standard Outputs:	PLE conducted	PLE conducted
Allowances		2,325
Bank Charges and other Bank related costs		122
Fuel, Lubricants and Oils		1,805
Wage Rec't:		
Non Wage Rec't:	6,410	4,252
Domestic Dev't:		
Donor Dev't:		
Total	6,410	4,252

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

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

**Output: Operation of District Roads Office** 

Non Standard Outputs:	Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Mechanised routine maintainance - Period maintenance works supervised - roads equipement repaired supervison, monitoring an	Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Mechanised routine maintainance - Period maintenance works supervised - roads equipement repaired supervison, monitoring an
Bank Charges and other Bank related costs		53
General Staff Salaries		9,059
Allowances		5,086
Travel Inland		226
Fuel, Lubricants and Oils		1,911

<b>Workplan Performanc</b>	e in Quarter	UShs 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)
a. Roads and Engineer	ring	
Maintenance - Vehicles		2,94
Wage Rec't:	9,059	9.05
Non Wage Rec't:	14,837	10,22
Domestic Dev't:	- 1,000	,
Donor Dev't:		
Total	23,896	19,28
Output: Promotion of Community Base	ed Management in Road Maintenance	
Non Standard Outputs:	Environmental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues trained - Formation and training of rural infrastructure management committees conducted Mobilisation of com	staff welfare cattered for
Allowances		11
Bank Charges and other Bank related co	sts	
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,025	11'
Donor Dev't:		
Total	4,025	11'
2. Lower Level Services		
Output: District Roads Maintainence (	URF)	
Length in Km of District roads routinely maintained	$10\ (14\ km$ of roads rountinely maintained under mechanisation	3 (3 km of Bugombe p/s - Wanghale road maintained under mechanisation)
	Bubinge - Nawanjofu, Bugombe- Wanghale, Lwamboga-Bunawale-Gombe 53.8km of roads under manual routine maintenance-Busibira-Butesa, Napekere-Buyingi- Budembe, Nasinyi-Malukhu-Luhoola, Budumba- Dumbu, Nampologoma-Kaiti-Hasahya, Bubada- Muhuyu-Hisiro-Bugangu)	
No. of bridges maintained	0	0 (n/a)
Length in Km of District roads periodically maintained	0	0 (n/a)
Non Standard Outputs:		not done
LG Conditional grants(current)		9,000
Wage Rec't:		
Non Wage Rec't:	48,259	9,00
Domestic Dev't:	0	

Workplan Performanc	e in Quarter		UShs Ti	housand
Key performance indicators and budget items		Planned Output and Expenditure for the Quarter (Description and Location)  Actual Output and Expenditure Quarter (Description and Location)		
a. Roads and Engineer	ring			
Donor Dev't:				(
Total		48,259		9,000
Output: PRDP-District and Communit	y Access Road Maintenance			
Length in Km of District roads maintained.	<b>0</b> ()		0 (not done)	
No. of Bridges Repaired	0		0 (n/a)	
Lengths in km of community access roads maintained	0		0 (n/a)	
Non Standard Outputs:			n/a	
LG Conditional grants(capital)				(
Wage Rec't:				(
Non Wage Rec't:				(
Domestic Dev't:		28,434		(
Donor Dev't:				(
Total		28,434		(
Non Standard Outputs:	Construction of ground floor for Bu	taleja House	Not implemented	
Wasa Badu				,
Wage Rec't: Non Wage Rec't:				(
Domestic Dev't:		17,561		(
Donor Dev't:		17,501		(
Total		17,561		(
Output: Specialised Machinery and Eq	uipment			
Non Standard Outputs:	Repair of road equipments, Grader, Tipper, Service van		Not implemented in qtr 1	
Wage Rec't:				(
Non Wage Rec't:		9,500		(
Domestic Dev't:				(
Donor Dev't:				(
Total		9,500		(
Output: Rural roads construction and	rehabilitation			
Length in Km. of rural roads	0		0 (n/a)	

# **2013/14 Quarter 2**

1,550

Workplan Performance	in Quarter	UShs 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 Engineerin	ıg	
rehabilitated		
Length in Km. of rural roads constructed	2 (2 km of Gaunda-Nabadde periodically maintained in -Busolwe sub county)	2 (2 km of Gaunda-Nabadde periodically maintained in -Busolwe sub county)
Non Standard Outputs:		n/a
Roads and Bridges		18,13
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,527	18,13
Donor Dev't:		
Total	7,527	18,13
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		
Non Standard Outputs:	Vehicles, Motor cycles, computers maintained and repaired	Not implemented
Wage Rec't:		
Non Wage Rec't:	2,225	
Domestic Dev't:		
Donor Dev't:		
Total	2,225	
7b. Water		
Function: Rural Water Supply and Sanitati	on	
1. Higher LG Services		
Output: Operation of the District Water C	Office	
Non Standard Outputs:	Electricity, water and internet bills paid, bills of quantities prepared, quarterly reports to council and line ministry prepared and submited. Bank charges met	bills of quantities prepared, quarterly reports council and line ministry prepared and submited. Bank charges met
Allowances		3,89
Workshops and Seminars		
*		1,73
Welfare and Entertainment		1,/.
Welfare and Entertainment Printing, Stationery, Photocopying and Binding		72
•		
Printing, Stationery, Photocopying and Binding		7:

Fuel, Lubricants and Oils

## 2013/14 Quarter 2

#### **Workplan Performance in Quarter**

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items		
7b. Water		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,786	7,955
Donor Dev't:		
Total	3,786	7,955
Output: Supervision, monitoring and c	oordination	
No. of sources tested for water quality	20 ( water point tested for quality in all 12 sub- counties & 2 Town Councils -8 Budumba - 8 water points in Busaba - 8 water points in Busolwe rural - 8 water points in Busolwe urban - 8 water points in Busaba - 8 water points in Busaba - 8 water points in Nawanjofu - 8 water points in Mazimasa - 8 water points in Mazimasa - 8 water points in Mazimasa - 8 water points in Kachonga - 8 water points in Himutu - 8 water points in Naweyo - 8 water points in Busabi -7Busolwe Town council -6Butaleja Town council)	30 ( water point tested for quality in all 10 sub-counties)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notices displayed with financial information at the district and subcounties Radio publicity, commisioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	1 (Mandatory Public notices displayed with financial information at the district and sub- counties)
No. of District Water Supply and Sanitation Coordination Meetings	(District Water supply and santitation coordination to be carried out at district head quarters and atleast 1 field visit carred at the district headquarters)     4 Distruct water & sanitation coordination meetings)	1 (1District Water supply and santitation coordination)
No. of water points tested for quality	20 ( water point tested for quality in all 12 sub- counties & 2 Town Councils -8 Budumba - 8 water points in Busaba - 8 water points in Busolwe rural - 8 water points Busolwe urban - 8 water points in Busaba - 8 water points in Busaba - 8 water points in Butaleja rural -8 water points Butaleja Urban - 8 water points in Mazimasa - 8 water points in Kachonga - 8 water points in Himutu	10 ( water point tested for quality in all 4 sub- counties -2 water points in Budumba -3 water points in Kachonga 3 water points in Mazimasa 2 water points in Nawanjofu)

- 8water points in Naweyo- 8 water points in Busabi-7Busolwe Town council-6Butaleja Town council)

# Vote: 557 Butaleja District Workplan Performance in Quarter

Workplan Performance	e in Quarter	UShs 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 supervision visits during and after construction	10 ( 10 subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)	35 (35 supervission vists to 10 drilling sites in Budumba ADP and ( Nejugu and Nalulyaghombe in Nawanjofu, Kaoisa Townshi in Mazimasa under Rural water)
Non Standard Outputs:	WE- Water supply regular data update	collected and Submitted WATUP data forms (F1 and F4) to MWE
Allowances		5,468
Printing, Stationery, Photocopying and Binding		90
Fuel, Lubricants and Oils		8,984
Wage Rec't:		
Non Wage Rec't:		(
Domestic Dev't:	3,451	14,541
Donor Dev't:		
Total	3,451	14,541
Output: Support for O&M of district w	ater and sanitation	
% of rural water point sources functional (Shallow Wells )	10 (In all the 12 LLGs)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	2 (2 boreholes rehabilitated under DWSDCG in Busabi, Budumba, Busaba,)	$1\ (1\ borehole\ rehabilitated\ under\ DWSDCG\ in\ Busaba.)$
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:	Water quality testing and analysis done on 23water sources,	Not done
General Supply of Goods and Services		(
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,489	(
Donor Dev't:		
Total	14,489	
Output: Promotion of Community Base	d Management, Sanitation and Hygiene	
No. of water user committees formed.	4 ( water user committee formed in the sub- counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu,2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in	0 (Not done)

# 2013/14 Quarter 2

2,000

Workplan Performance	e in Quarter	UShs Thousand	!
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	2
7b. Water			
	Naweyo and 1 in Busabi, 2 in Butaleja rural)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)	
No. of water and Sanitation promotional events undertaken	8 (Forming and Training of 18 WUCs reforming and retraining of 20 defunct water user committee revitalised in the 12 LLGs( Busabi, Budumba, Busaba,Butaleja, Nawanjofu, Busolwe,Himutu, Mazimasa, Kachonga, Naweyo, Butaleja TC and Busolwe TC).)	0 (N/A)	
No. Of Water User Committee members trained	4 (water user committee formed in the sub- counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu,2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)	25 (25 WUCs formed under WVU)	
Non Standard Outputs:		N/A	
Allowances			(
Fuel, Lubricants and Oils			(
Wage Rec't:			
Non Wage Rec't:	900		
Domestic Dev't:	5,168		(
Donor Dev't:	5,250		`
Total	6,068		(
3. Capital Purchases	-,		
Output: Vehicles & Other Transport Eq.	quipment		
Non Standard Outputs:	Vehicle repaired and maintained. Oils, tyres and other consumables procured	Vehicle repaired and maintained. Oils and other consumables procured	
Machinery and Equipment			3,332
Wage Rec't:			(
Non Wage Rec't:			(
Domestic Dev't:	2,145		3,332
Donor Dev't:			(
Total	2,145		3,332
Output: Office and IT Equipment (inclu	nding Software)		

Machinery and Equipment

Workplan Performance	in Quarter	USA	hs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditu Quarter (Description and Loc	
7b. Water			
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		500	2,000
Donor Dev't:			0
Total		500	2,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(Hisiro Island in Nawanjofu SC)	0 (Not done)	
Non Standard Outputs:	Hydrogeological survey	Not Done	
Wasa Paalti			0
Wage Rec't: Non Wage Rec't:			0
Domestic Dev't:	3	425	0
Donor Dev't:	۷,	423	0
Total	2,	425	0
Output: Borehole drilling and rehabilita	tion		
No. of deep boreholes drilled (hand pump, motorised)	0 ()	8 (8 boreholes drilled in the st Budumba, 1 in Busolwe rural Nawanjofu, 1 in Butaleja rura and 1 in Kachonga,1 in Himu in Busabi) Retention paid for boreholes	, 1 in Busaba, 1 in al,1 in Mazimasa tu, 1 in Naweyo, 1
No. of deep boreholes rehabilitated	1 (boreholes rehabilitated in Busolwe and Mazimasa subcounties and Busolwe T/C)	0 (Not done)	
Non Standard Outputs:	siting, boring, drilling, test pumping, water quality anaysis , casting,Insatallation and commissioning of water source	Not done	
Other Structures			97,740
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	85,	043	97,740
Donor Dev't:			0
Total	85,	043	97,740
Output: PRDP-Borehole drilling and reh	nabilitation		
No. of deep boreholes rehabilitated	1 (3 deep well rehabilitated at Doho Hibira in Kachonga sc, Budusu Ps in Budumba sc and Mugulu A in Busolwe sc. Payments made for c	0 (Not done)	
	3 boreholes rehabilitated in fy 2012/13)		
No. of deep boreholes drilled (hand pump, motorised)	3 boreholes rehabilitated in fy 2012/13)	0 (Not done)	

Workplan Performance	in Quarter	UShs 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		
Other Structures		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,281	
Donor Dev't:		
Total	3,281	
Additional information req	uired by the sector on quarterly I	Performance
8. Natural Resources		
Function: Natural Resources Managemen	at .	
1. Higher LG Services		
Output: District Natural Resource Mana	gement	
Non Standard Outputs:	staff salary paid, General office operations facilitated, Office stationery pocured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid, staff welfare catered for, General office operations facilitated
General Staff Salaries		11,35
Allowances		56
Fuel, Lubricants and Oils		40
Welfare and Entertainment		24
Printing, Stationery, Photocopying and Binding		20
Wage Rec't:	11,358	11,35
Non Wage Rec't:	1,310	1,40
Domestic Dev't:		
Donor Dev't:		
Total	12,669	12,75
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	15000 (15,000 Tree seedlings to be distributed in the 10 Subcounties and 2 town councils)	0 (Not done)
Number of people (Men and Women) participating in tree	100 (200,000 tree seedlings to be supplied in Budumba and Busabi S/C $$	0 (Not done)
planting days	70 Men 30 women)	
Non Standard Outputs:	Coordination meetings, communities mobilisation and sensitization, training of	Not done

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Wage Rec't:		
Non Wage Rec't:	7	62 0
Domestic Dev't:	22,4	48
Donor Dev't:		
Total	23,2	10 0
Output: Community Training in Wetlar	nd management	
No. of Water Shed Management Committees formulated	0 ()	0 (Not done)
Non Standard Outputs:	submission of quarterly reports	Not done
Allowances		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,1	54 0
Domestic Dev't:		
Donor Dev't:		
Total	1,1	54 0
Output: PRDP-Stakeholder Environmen	ntal Training and Sensitisation	
No. of community women and men trained in ENR monitoring	600 (600 Community members will be sensitize for establishment of 20 village envt committees	
	Men400 women 200	
	in Budumba)	
Non Standard Outputs:	2 reams of printing paper, flip chats, mark pensasking tape	s, 2 reams of paper procure and photocopying done
Allowances		768
Printing, Stationery, Photocopying and Binding		100
Travel Inland		0
Fuel, Lubricants and Oils		554
Wage Rec't:		
Non Wage Rec't:	1,0	88 1,422
Domestic Dev't:		
Donor Dev't:		
Total	1,0	88 1,422
Output: Monitoring and Evaluation of I	Environmental Compliance	
No. of monitoring and compliance surveys undertaken	3 (complaince monitoring done in 12 lower loca governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Him Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	utu,
Non Standard Outputs:	_ 350.110 and 2 and 2gm)	N/A

## **2013/14 Quarter 2**

<b>Workplan Performance</b>	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Wage Rec't:		
Non Wage Rec't:	437	(
Domestic Dev't:  Donor Dev't:		
Total	437	
Output: PRDP-Environmental Enforce		
Output: 1 KD1 -Environmental Emoree	ment —	
No. of environmental monitoring visits conducted	3 (complaince monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	3 (Compliance monitoring done in budumba Busabi And Busaba Sucounties)
Non Standard Outputs:	N/A	N/A
Allowances		610
Fuel, Lubricants and Oils		347
Wage Rec't:		
Non Wage Rec't:	1,100	957
Domestic Dev't:		
Donor Dev't:	1 100	0.55
Total Output: Infrastruture Planning	1,100	957
Output: Imrastruture Framming		
Non Standard Outputs:	communities sensitized on pegging of roads in Nabiganda town board	Not executed
Allowances		0
General Supply of Goods and Services		C
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	240	C
Domestic Dev't:		
Donor Dev't:		
Total	240	0
Additional information rec	quired by the sector on quarterly I	Performance
9. Community Based Se	rvices	
Function: Community Mobilisation and		
1. Higher LG Services		

Output: Operation of the Community Based Sevices Department

## **2013/14 Quarter 2**

2,072

Workplan Performance in Quarter UShs 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 Se	rvices	
Non Standard Outputs:	staff salary paid, general office operation,rocurement of printing paper, Plastic chairs procured, small office equipment procuhred, CDO's meetings held, LLG CDO offices facilitated, support supervision done	staff salary paid, staff welfare catered for, Registered CBOs followed up and bank charges paid
General Staff Salaries		26,914
Allowances		2,650
Printing, Stationery, Photocopying and Binding		204
Fuel, Lubricants and Oils		(
Wage Rec't:	26,914	26,914
Non Wage Rec't:	1,936	2,854
Domestic Dev't:		
Donor Dev't:		
Total	28,850	29,768
Output: Probation and Welfare Suppor	t	
No. of children settled	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children ressettled, children in emergency situations protected,)	0 (not implemented)
Non Standard Outputs:	strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensit	not implemented
Allowances		(
Donations		(
Wage Rec't:		
Non Wage Rec't:	175	(
Domestic Dev't:		
Donor Dev't:	14,750	
Total	14,925	(
Output: Social Rehabilitation Services		
Non Standard Outputs:	Monitoring and supervision visits made, computer and accessories procured,600 kilograms of beans and 600 kilograms of maize seeds procured, children with disability	Monitoring and supervision visits made, home based care done, prepared and submitted reports to the centre

seeds procured, children with disability identified, parents of children with disabilities sensitized, reports prepared and submitt

Allowances

Workplan Performance	e in Quarter	UShs 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)
O. Community Based Sea	rvices	
General Supply of Goods and Services		800
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	3,686	3,122
Domestic Dev't:		
Donor Dev't:	2.00	2.40
Total	3,686	3,122
Output: Adult Learning		
No. FAL Learners Trained	720 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)	720 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)
Non Standard Outputs:	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipement procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LL	64 FAL instructors facilitated, Monitoring visit conducted, FAL classed followed up by DEC members
Allowances		812
Fuel, Lubricants and Oils		250
Wage Rec't:		
Non Wage Rec't:	3,300	1,062
Domestic Dev't:		
Donor Dev't:		
Total	3,300	1,062
Output: Support to Youth Councils		
No. of Youth councils supported	( District	0 (not implemented)
	Youth full Council and executive meetings held)	
Non Standard Outputs:	students' retreat conducted, youth projects monitored, income generating activities for youths supported	youth projects monitored
Allowances		680
Printing, Stationery, Photocopying and Binding		(
Telecommunications		8
Wage Rec't:		
Non Wage Rec't:	1,095	688
Domestic Dev't:		
Donor Dev't:		
Total	1,095	688

<b>Workplan Performance</b>	in Quarter	UShs 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 Ser	rvices		
Output: Support to Disabled and the Eld	lerly		
No. of assisted aids supplied to disabled and elderly community	0	0 (n/a)	
Non Standard Outputs:	2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, M	Evaluation meetings held, 5 PWD demand driven projects implemented in the 5 sub counties of Budumba, Busaba, Mazimasa, Himutu, and the town council of Busolwe	
Allowances		1,984	
Printing, Stationery, Photocopying and Binding		0	
Telecommunications		0	
General Supply of Goods and Services		7,100	
Fuel, Lubricants and Oils		0	
Wage Rec't:			
Non Wage Rec't:	6,761	9,084	
Domestic Dev't:			
Donor Dev't:			
Total	6,761	9,084	
Output: Reprentation on Women's Cour	icus		
No. of women councils supported	1 (A full council meeting held)	1 (Executive committee meeting held)	
Non Standard Outputs:	Women groups supported to start up IGAs, Reports submitted to line ministry and departments	Reports submitted to line ministry and departments	
Allowances		240	
Printing, Stationery, Photocopying and Binding		22	
Telecommunications		20	
Wage Rec't:			
Non Wage Rec't:	1,400	282	
Domestic Dev't:			
Donor Dev't:			
Total	1,400	282	
2. Lower Level Services			
Output: Community Development Service	ces for LLGs (LLS)		
Non Standard Outputs:	CDD groups monitored in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja	CDD funds transferred to Busabi Busaba, Butaleja, Mazimasa, Himutu, Budumba and the town councils of Busolwe	

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		

LG Conditional grants(current)		0
Transfers to other gov't units(capital)		12,000
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	13,633	12,000
Donor Dev't:	0	0
Total	13,633	12,000

Totat	13,033	12,000
Additional information required by the sector on quarterly Performance		
10. Planning		
Function: Local Government Planning So	ervices	
1. Higher LG Services		
Output: Management of the District Pla	nning Office	
Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, p	Salaries paid to the 3 staff in the planning unit, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council
General Staff Salaries		3,320
Allowances		3,336
Welfare and Entertainment		368
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		1,236
Wage Rec't:	3,320	3,320
Non Wage Rec't:	3,055	4,940
Domestic Dev't:		
Donor Dev't:	1,173	
Total	7,548	8,260
<b>Output: District Planning</b>		
No of qualified staff in the Unit	2 (District planning unit	2 (District planning unit
	Economist and a Secretary)	Economist and a Secretary)
No of Minutes of TPC meetings	3 (District Headquarters	3 (District Headquarters
	TPC meetings held)	TPC meetings held)
No of minutes of Council meetings with relevant resolutions	1 (District council hall	2 (District council hall
	concil meetings held)	concil meetings held)

<b>Workplan Performance</b>	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	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	not implemented
Allowances		
General Supply of Goods and Services		910
Fuel, Lubricants and Oils		(
Wage Rec't:		
Non Wage Rec't:	3,885	910
Domestic Dev't:		
Donor Dev't:		
Total	3,885	910
Output: Development Planning		
Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	Environment mitigation and integration conducted, BOQs prepared
Allowances		1,21
Printing, Stationery, Photocopying and Binding		890
Bank Charges and other Bank related costs		16.
Fuel, Lubricants and Oils		1,514
Wage Rec't:		
Non Wage Rec't:	1,449	
Domestic Dev't:	2,042	3,78
Donor Dev't:		
Total	3,491	3,78
Output: Monitoring and Evaluation of So	ector plans	
Non Standard Outputs:	LGMSD, PAF and Sector Projects under implementation in the District monitored	LGMSD, PAF and Sector Projects under implementation in the District monitored
Allowances		914
Fuel, Lubricants and Oils		97.
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,060	1,88
Donor Dev't:		
Total	2,060	1,88

## **2013/14** Quarter 2

### **Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items		Actual Output and Expenditure for the Quarter (Description and Location)
---	--	--

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

Function: Internal Audit Services		
1. Higher LG Services		
Output: Internal Audit		
Date of submitting Quaterly Internal Audit Reports	(District Head Office)	29-01-2014 (District Head Office)
No. of Internal Department Audits	1 (Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	1 (Examined and evaluated the adequacy and effectiveness of the internal control systems. Reviewed the accuracy and reliability of accounting records and financial reports Reviewed compliancy with legal and regulatory requirements.)
Non Standard Outputs:		N/A
Allowances		3,193
Printing, Stationery, Photocopying and Binding		0
Other Utilities- (fuel, gas, firewood, charcoal)		4,334
Fuel, Lubricants and Oils		0
Maintenance Other		282
Wage Rec't:		0
Non Wage Rec't:	3,480	7,809
Domestic Dev't:		
Donor Dev't:		
Total	3,480	7,809

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

Wage Rec't:	2,421,590	2,442,990
Non Wage Rec't:	812,115	812,115
Domestic Dev't:	429,511	429,511
Donor Dev't:		
Total	3,684,616	3,684,616

## 2013/14 Quarter 2

#### **Cumulative Department Workplan Performance**

UShs Thousands

<b>Key Performance</b>
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

0

Reasons for under / over Performance

#### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

**Output: Operation of the Administration Department** 

Inadequate staffing

Non Standard Outputs:

Salary to Traditional staff paid Gratuity to Political Leaders paid, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equipment repaired and maintained.Public functions held (End of year party, NRM day, Independence day)

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

Expenditure

211101 General Staff Salaries	291,388		230,711		79.2%
211103 Allowances	64,900		42,796		65.9%
213002 Incapacity, death benefits and funeral expenses	5,300		2,500		47.2%
221001 Advertising and Public Relations	14,200		200		1.4%
221008 Computer Supplies and IT Services	8,568		480		5.6%
221009 Welfare and Entertainment	3,460		1,214		35.1%
221011 Printing, Stationery, Photocopying and Binding	16,807		2,737		16.3%
221012 Small Office Equipment	0		570		N/A
221014 Bank Charges and other Bank related costs	700		695		99.3%
222001 Telecommunications	0		946		N/A
224002 General Supply of Goods and Services	942,972		843,445		89.4%
227004 Fuel, Lubricants and Oils	37,240		25,494		68.5%
228002 Maintenance - Vehicles	17,140		6,029		35.2%
228003 Maintenance Machinery, Equipment and Furniture	0		495		N/A
Wage Rec't:	291,388	Wage Rec't:	230,711	Wage Rec't:	79.2%
Non Wage Rec't:	142,435	Non Wage Rec't:	83,169	Non Wage Rec't:	58.4%
Domestic Dev't:	989,342	Domestic Dev't:	844,431	Domestic Dev't:	85.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,423,165	Total	1,158,311	Total	81.4%

**Output: Human Resource Management** 

## 2013/14 Quarter 2

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	
----------------------------	---	--	---	--

### 1a. Administration

					(	)	Inadequate staffing
Non Standard Outputs:	Recriutment carri	ed out,	Recriutment carr	ried out,			
	Confirmantion do		Confirmantion d				
	Appointments of		Appointments of				
	Payroll updated,		Payroll updated,				
	managed, Submis Planning done, M		managed, Submi Planning done, N				
	supervision and r	<b>O</b> .		0.	,		
	staff done, Meeting	_	staff done, Meet	_			
	Leave roster mad						
	office operation,	General sup	ply operation,	•			
	of goods and serv	ice					
Expenditure							
211103 Allowances		6,810		4,725		69.4	%
221011 Printing, Stationery	',	0		3,192		N/	/A
Photocopying and Binding							
227004 Fuel, Lubricants an	d Oils	2,682		936		34.9	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	n Wage Rec't:	9,492	Non Wage Rec't:	8,853	Non Wage Rec't:	93.3	%
$D\epsilon$	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%

#### Output: Capacity Building for HLG

Availability and
implementation of LG
capacity building policy
and plan
No (and type) of

Yes (one capacity building plan in place)

9,492

Total

Yes (one capacity building plan in place)

8,853

Total

#Error N/A

93.3%

No. (and type) of capacity building sessions undertaken 513 (post graduate diploma in project planning & management, Administrative officer's law course, foundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, principles and challenges of ROM and performance agreements in LGs, professional accountancy)

114 (post graduate studies in project planning and management, mentoring of HODs and LLG staff, professional accountancy, workshop on procurement and contracts management held) 22.22

Total

Non Standard Outputs:

N/A

Expenditure	

211103 Allowances	5,300	5,922	111.7%
221003 Staff Training	5,374	5,770	107.4%
221010 Special Meals and Drinks	3,993	900	22.5%
221011 Printing, Stationery,	0	130	N/A
Photocopying and Binding			

# **2013/14 Quarter 2**

Cumulative I	pepartment	workpi	an Periorm	lance		L	Shs Thousands
Key Performance indicators	Planned output at expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl for quantitative		Reasons for under / over Performance
1a. Administr	ation						
221014 Bank Charges a related costs	nd other Bank	0		25		N	/A
227004 Fuel, Lubricants	s and Oils	2,520		1,326		52.6	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0 .	Non Wage Rec't:	0.0	%
	Domestic Dev't:	38,133	Domestic Dev't:	14,073	Domestic Dev't:	36.9	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	38,133	Total	14,073	Total	36.9	%
Output: Supervision	of Sub County pro	gramme imple	ementation				
%age of LG establish posts filled	65 (Budumba, E Busolwe, Nawar himutu, Kachon Naweyo Sub-cor Busolwe and Br Nabiganda Towr 10 Sub-counties 2 Town Council	njofu, Butaleja, ga, Mazimasa, unties, utaleja T/Cs, n Board	Busolwe, Nawan himutu, Kachon Naweyo Sub-cou and Butaleja T/C Town Board 10 Sub-counties 2 Town Councils	njofu, Butaleja, ga, Mazimasa, unties, Busolwe Cs, Nabiganda	100	0.00	Inadequate staffing levels
	1 Town Board)		1 Town Board)				
Non Standard Outputs:			N/A				
Expenditure							
211103 Allowances		5,396		3,352		62.1	
221011 Printing, Station Photocopying and Bindi	ng	0		40		N.	
227004 Fuel, Lubricants	s and Oils	0		724		N.	/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	76.3	
	Domestic Dev't:  Donor Dev't:	0	Domestic Dev't:  Donor Dev't:	0	Domestic Dev't:  Donor Dev't:	0.0	
	Total	5,396	Total	4,116	Total	76.3	
Output: Public Info							
Non Standard Outputs:	Public relations promoted, Video Digital camera b procured, Distric covered, Informand diseminated prepared and sul directorate of int	Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance, consultative		activities et events ation collected , reports omitted to the formation and e	0		inadequate staffing
Expenditure							
211103 Allowances		1,240		540		43.5	%
221011 Printing, Station Photocopying and Bindi		400		150		37.5	%

## **2013/14 Quarter 2**

Cumulative D	eparunent	vvorkp	ian remorm	ance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	d of current	% Performance (Cumulative / Pla for quantitative		Reasons for under / over Performance
1a. Administro	ation						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	4,596	Non Wage Rec't:	690	Non Wage Rec't:	15.0	%
	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	4,596	Total	690	Total	15.09	<b>%</b>
Output: PRDP-Mon	itoring						
No. of monitoring report generated	ts 4 (4 monitoring prepared and su OPM)		2 (2 monitoring r prepared and sub		50.0 A)	00	N/A
No. of monitoring visits conducted	4 ( PRDP proje	cts monitored)	2 (PRDP projects	monitored)	50.0	00	
Non Standard Outputs:			N/A				
Expenditure							
211103 Allowances		8,378		5,096		60.8	%
221011 Printing, Station Photocopying and Bindir		0		435		N/	A
227004 Fuel, Lubricants	and Oils	9,120		2,955		32.4	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	17,498	Domestic Dev't:	8,486	Domestic Dev't:	48.5	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	17,498	Total	8,486	Total	48.59	%
3. Capital Purchases	S						
Output: Buildings &	Other Structures						
No. of administrative buildings constructed	1 (Butaleja Dis administration constructed.)		e 0 (N/A)		.00		
No. of solar panels purchased and installed	0 ()		0 (N/A)		0		
No. of existing administrative buildings rehabilitated	0 ()		0 (N/A)		0		
Non Standard Outputs:	a 4 stance lined constructed at 0						
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	209,973	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%

Total

Total

0.0%

**Total** 

209,973

## 2013/14 Quarter 2

### **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	

### 1a. Administration

1a. Aaminisirai	ion							
Confirmation by	Head of	Department						
Name:			Sign & Stamp	Sign & Stamp :				
			Date					
2. Finance								
Function: Financial Mana	agement and A	ccountability(LG)						
1. Higher LG Services								
Output: LG Financial I	Management s	ervices						
Date for submitting the Annual Performance Report	30-09-2013 ( MOLG, Audi		30-9-2013 (Auditor General	#Error	Low local revenue for co-funding other programmes such as			
	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft final accounts)		Draft Final Accounts (Actual Revenue and Expenditure) submitted to Auditor General on 30th September 2013)		SDS and FIEFOC, meeting deadline for BFPs and Progress Reports.			
Non Standard Outputs:  Budget allocations Made disbursed, General office operations, Goods and ser procured, Co-Financing de LGMSD and NAADS and motor vehicle repaired.		eneral office loods and services Financing done to NAADS and one	Budget allocations made, IPFs disbursed, general office operations, goods and services procured, co-financing done to LGMSD and NAADS, procured books of accounts					
Expenditure								
221008 Computer Supplies Services	and IT	1,200	2,270	189.2%				
221009 Welfare and Enterto	ainment	0	4,225	N/A				
221011 Printing, Stationery, 2,900 Photocopying and Binding		2,900	942	32.5%				
221014 Bank Charges and other Bank 200 related costs		281	140.4%					
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)		3,944	2,447	62.0%				
222003 Information and 3,365 Communications Technology		3,365	1,368	40.7%				
227004 Fuel, Lubricants an	d Oils	4,219	12,412	294	.2%			
211101 General Staff Salar	ies	105,083	52,542	50	0.0%			
211103 Allowances <b>6,462</b>		6,462	16,761	259	.4%			

52,542

40,704

93,245

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total** 

50.0%

157.5%

0.0%

0.0%

71.2%

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

105,083

25,851

130,935

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total** 

**Key Performance** 

### Vote: 557 Butaleja District

Planned output and

## 2013/14 Quarter 2

% Performance

Wage Rec't: Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total** 

0

UShs Thousands

Reasons for under

indicators	expenditure for the FY (Qty, Desc. & Location)	expenditure by enc quarter (Qty, Desc		(Cumulative / Planned) for quantitative outputs	/ over Performance
2. Finance					
Output: Revenue Ma	nagement and Collection Servi	ices			
Value of LG service tax collection	35627000 (District, 10 sub- counties and 2 Town counci	6982000 (Distric Hospital, 10 sub- Town Councils)	*	19.60	Market land not gazzetted and local encroahers on market land
	26,350,000 - Local Service T from staff 2,625,814- Local Service tax from Business community at Local Hotel Tax)	ζ.			
Value of Other Local Revenue Collections	17175000 (District and 10 so counties	ub- 22572238 (Distri	ct and 10 sub-	131.42	
	Application fee, rent and rate agency fees, user fees, land fees, operational permit, for X, revenue from department community contribution for water, registration of CBOs, sharing for County and 35% sharing from sub-counties for business license, market fees park fees and slaughter fees)	operation permit, m departments) s, 5% or	, slaughter, Cess tax,		
Value of Hotel Tax Collected	236000 (Busolwe T/C, Buta T/C and nabiganda Town Board)	leja 0 (not realised)		.00	
Non Standard Outputs:	Revenue Enhanced through establisment and commissioning of 13 new markets in all the 12 lower governments	Revenue mobilizz market assessmer			
Expenditure					
211103 Allowances	5,925		3,596	60.7	7%
227004 Fuel, Lubricants	and Oils 1,962		1,944	99.1	1%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0	)%

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

Cumulative achievement &

**Output: LG Expenditure mangement Services** 

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total** 

Non Standard Outputs: Accounting books procured, Accounting records posted,

Bank reconcilliations prapared, Financial statements prepared

8,819

8,819

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

5,540

5,540

0

0

Changes in format of accounting records eg the new format of vote book doesnot have cummulative

62.8%

0.0%

0.0%

62.8%

## **2013/14 Quarter 2**

Cumulative <b>D</b>	<u> Departme</u> nt	t Workp	lan Perform	nance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / P n) for quantitative	Planned)	Reasons for under / over Performance
2. Finance			·		·		
Expenditure							
211103 Allowances		4,000		13,747		343.7	%
221011 Printing, Station Photocopying and Bindi	•	0		344		N/	A
224002 General Supply o Services	of Goods and	4,300		13,047		303.4	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	8,300	Non Wage Rec't:	27,138	Non Wage Rec't:	327.0	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	8,300	Total	27,138	Total	327.09	%
<b>Confirmation</b>	by Head of D	)epartme	nt				
				Sign &	Stamp:		
Name :				Sign &	-		
Title :	J*			Date			
Title:  3. Statutory B				_			
Title:	ory Bodies			_			
Title:  3. Statutory B  Function: Local Statute	ory Bodies es	rvices		_			
Title:  3. Statutory B  Function: Local Statuto  1. Higher LG Service	ory Bodies es	rvices		_	0		Inadequate staffing
Title:  3. Statutory B  Function: Local Statuto  1. Higher LG Service	ory Bodies es	political leade and Reports ocoped, Travel aff welfare do	paid, Minutes an Printed & photo	Date  political leader and Reports coped, Travel free welfare done	0 s		Inadequate staffing
3. Statutory B Function: Local Statute  1. Higher LG Service Output: LG Council	Allowances for paid, Minutes a Printed & phote inland done, sta general supply	political leade and Reports ocoped, Travel aff welfare do	paid, Minutes an Printed & photo inland done, staf general supply o	Date  political leader and Reports coped, Travel free welfare done	0 s		Inadequate staffing
Title:  3. Statutory B  Function: Local Statuto  1. Higher LG Service Output: LG Council  Non Standard Outputs:  Expenditure	Allowances for paid, Minutes a Printed & phote inland done, sta general supply services	political leade and Reports ocoped, Travel aff welfare do	paid, Minutes an Printed & photo inland done, staf general supply o	Date  political leader and Reports coped, Travel free welfare done	0 s	44.8	
Title:  3. Statutory B  Function: Local Statuto  1. Higher LG Service  Output: LG Council	Allowances for paid, Minutes a Printed & phote inland done, sta general supply services	political leade and Reports ocoped, Travel aff welfare do of goods and	paid, Minutes an Printed & photo inland done, staf general supply o	Date  political leader and Reports coped, Travel ff welfare done f goods and	0 s		%
Title:  3. Statutory B  Function: Local Statuto  1. Higher LG Service  Output: LG Council  Non Standard Outputs:  Expenditure 211101 General Staff Sa	Allowances for paid, Minutes a Printed & phote inland done, sta general supply services	r political leade and Reports ocoped, Travel aff welfare do of goods and	paid, Minutes an Printed & photo inland done, staf general supply o	Date  Dolitical leader and Reports coped, Travel ff welfare done of goods and	0 s	44.8	% %
3. Statutory B Function: Local Statuto  1. Higher LG Service Output: LG Council  Non Standard Outputs:  Expenditure 211101 General Staff Sa 211103 Allowances 221009 Welfare and Ente	Allowances for paid, Minutes a Printed & phote inland done, sta general supply services	r political leade and Reports ocoped, Travel aff welfare do of goods and 198,889 99,387	paid, Minutes an Printed & photo inland done, staf general supply o	Date  Dolitical leader of Reports coped, Travel ff welfare done of goods and 89,157 35,428	0 s	44.8° 35.6°	% % 'A
3. Statutory B Function: Local Statuto  1. Higher LG Service Output: LG Council  Non Standard Outputs:  Expenditure 211101 General Staff Sa 211103 Allowances 221009 Welfare and Ente	Allowances for paid, Minutes a Printed & phote inland done, sta general supply services	r political leade and Reports ocoped, Travel aff welfare do of goods and 198,889 99,387 0	paid, Minutes an Printed & photo inland done, staf general supply o	Date  Dolitical leader of Reports coped, Travel ff welfare done f goods and  89,157 35,428 105	0 s	44.8' 35.6' N/	% % 'A
Title:  3. Statutory B  Function: Local Statuto  1. Higher LG Service  Output: LG Council  Non Standard Outputs:  Expenditure  211101 General Staff Sa  211103 Allowances  221009 Welfare and Enter  221011 Printing, Station Photocopying and Bindin	Allowances for paid, Minutes a Printed & phote inland done, sta general supply services	r political leade and Reports ocoped, Travel aff welfare do of goods and 198,889 99,387 0 700	paid, Minutes and Printed & photosine, inland done, staff general supply of services	Date  political leader and Reports coped, Travel ff welfare done f goods and  89,157 35,428 105 95	0 s e,	44.8° 35.6° N/ 13.6°	% % A %
3. Statutory B Function: Local Statuto 1. Higher LG Service Output: LG Council  Non Standard Outputs:  Expenditure 211101 General Staff Sa 211103 Allowances 221009 Welfare and Ente	Allowances for paid, Minutes a Printed & phote inland done, sta general supply services  laries  ertainment ery, ng  Wage Rec't:	r political leade and Reports ocoped, Travel aff welfare do of goods and 198,889 99,387 0 700	paid, Minutes and Printed & photos inland done, staf general supply of services  Wage Rec't:	Date  Dolitical leader of Reports coped, Travel of welfare done of goods and  89,157 35,428 105 95 89,157	O's e, Wage Rec't:	44.8 35.6 N/ 13.6	% % A % %
3. Statutory B Function: Local Statuto 1. Higher LG Service Output: LG Council  Non Standard Outputs:  Expenditure 211101 General Staff Sa 211103 Allowances 221009 Welfare and Ente 221011 Printing, Station Photocopying and Bindin	Allowances for paid, Minutes a Printed & photo inland done, sta general supply services  laries  ertainment tery, mg  Wage Rec't: Non Wage Rec't:	r political leade and Reports ocoped, Travel aff welfare do of goods and 198,889 99,387 0 700	paid, Minutes and Printed & photoe inland done, staf general supply of services  Wage Rec't:  Non Wage Rec't:	Date  Dolitical leader of Reports coped, Travel of welfare done of goods and  89,157 35,428 105 95  89,157 35,628	Wage Rec't: Non Wage Rec't:	44.8 35.6 N/ 13.6 44.8 34.5	%6 %6 %6 %6 %6 %6

Output: LG procurement management services

Lack of a Computer, photocopier, and

0

## 2013/14 Quarter 2

### **Cumulative Department Workplan Performance**

UShs Thousands

<b>Key Performance</b>
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

0

Reasons for under / over Performance

### 3. Statutory Bodies

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

internet.

Expenditure

211103 Allowances	10,000		1,374		13.7%
221009 Welfare and Entertainment	1,800		1,754		97.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,300	Non Wage Rec't:	3,128	Non Wage Rec't:	15.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,300	Total	3,128	Total	15.4%

Output: LG staff recruitment services

Non Standard Outputs:

Confirmations, promotions, transfer of services, desciplinery 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, desciplinery 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

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

Expenditure

211103 Allowances	3,310	4,194	126.7%
213003 Retrenchment costs	0	2,800	N/A
221001 Advertising and Public Relations	4,666	2,820	60.4%
221009 Welfare and Entertainment	3,313	832	25.1%
221011 Printing, Stationery, Photocopying and Binding	1,800	643	35.7%
221012 Small Office Equipment	0	496	N/A
221014 Bank Charges and other Bank related costs	0	324	N/A
221017 Subscriptions	200	400	200.0%
227001 Travel Inland	0	778	N/A
227004 Fuel, Lubricants and Oils	2,800	880	31.4%

# **2013/14 Quarter 2**

Cumulative Department Workplan Performance					UShs Thousands		
indicators	expenditure for the FY (Qty, expenditure by end of current (Cur		% Performance (Cumulative / Plan for quantitative ou	· · · · · · · · · · · · · · · · · · ·			
3. Statutory Bo	dies					,	
228003 Maintenance Macl Equipment and Furniture	hinery,	1,391		407		29.3%	
	Wage Rec't:	23,400	Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:	33,002	Non Wage Rec't:	14,573	Non Wage Rec't:	44.2%	
	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	56,402	Total	14,573	Total	25.8%	
Output: LG Land man	nagement services						
No. of Land board meetings	4 (4 meetings to district headqua		0 (not done)		.00	The district has n land board in pla- due to delayed approval of the proposed membe	
	Discussion and					Ministry of Land	
No. of land applications (registration, renewal, lease extensions) cleared	both freehold & 250 (2 Town Co Sub-counties	,	0 (Not done)		.00		
	80 Leasehold 170 Freehold)						
Non Standard Outputs:	Travel inland do General supply services done Staff welfare, su points transferre and submission consultative me equipment proc	of goods and arvey control ad, preparation of reports, etings, survey	community sensi registration and a conducted, Induc training of area l committees don- and submission	management etion and and e.preparation	d		
Expenditure							
211103 Allowances		3,860		1,440		37.3%	
221011 Printing, Stationer Photocopying and Binding		280		140		50.0%	
227001 Travel Inland		1,484		965		65.0%	
227004 Fuel, Lubricants a	nd Oils	1,540		1,103		71.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:	12,404	Non Wage Rec't:	3,648	Non Wage Rec't:	29.4%	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%	
_	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	12,404	Total	3,648	Total	29.4%	
Output: LG Financial	Accountability						
No. of LG PAC reports discussed by Council	42 (District, 2 T and 7 Sub-coun		5 (District, 2 Tovand 7 Sub-count		11.90	Inadequate funds enable the handli issues related to LGPAC and repo	
	1 Auditor Gener	al's report	1 Auditor Genera 1 Quarterly Inter			on time, Inadequations office space which	

## 2013/14 Quarter 2

<b>Cumulative Department</b>	Workplan	<b>Performance</b>
------------------------------	----------	--------------------

UShs Thousands

indicators	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
------------	------------------------------	--	---	--

### 3. 3

3. Statutory Bo	dies			
	4 Quarterly In reports 1 NAADS At 20 Sub-count Town Counc	udit report by Reports and 6	reports 1 NAADS Audit report 1 Sub-county Reports and 1 Town Council reports)	leads to frequent disturbances which disruptes meetings and postpondments of schedules.
No.of Auditor Generals queries reviewed per LG	, ,	60 (District, 2 Town Councils and 10 Sub-counties and 10 Sub-counties 12 (District, 2 Town Councils and 10 Sub-counties		20.00
	1 Annual Aureport 1 Special Inv	ditor General's	1 Annual Auditor General's report 1 Special Investigation)	
Non Standard Outputs:	Field site visits for verification carried out		Field site visits for verification carried out, 2 reports submitted.	
Expenditure				
211103 Allowances	211103 Allowances <b>8,326</b>		4,300	51.6%
221009 Welfare and Entertainment 3,500		70	2.0%	
221011 Printing, Stationery, 2,500 Photocopying and Binding		542	21.7%	
227001 Travel Inland		0	1,195	N/A
227004 Fuel, Lubricants a	nd Oils	729	576	79.0%

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total** 

0

0

0

6,683

6,683

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

0.0%

43.8%

0.0%

0.0%

43.8%

Output: LG Political and executive oversight

Non Standard Outputs: Salary for the elected political

leaders paid, 7 Council meetings held

12 Executive meetings held Saving for Chairman's vehicle General supply of goods and

15,255

15,255

services

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total** 

Subscription to ULGA done

Expenditure

211103 Allowances	11,000	13,405	121.9%
221007 Books, Periodicals and	500	135	27.0%
Newspapers			
221012 Small Office Equipment	0	211	N/A
227004 Fuel, Lubricants and Oils	4,000	11,018	275.4%
228002 Maintenance - Vehicles	1,000	4,140	414.0%

## **2013/14** Quarter 2

Cumulative D	epartment	Workp	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl for quantitative	anned)	Reasons for under / over Performance
3. Statutory Bo	odies						
-	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:	38,304	Non Wage Rec't:	28,909	Non Wage Rec't:	75.5	%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	38,304	Total	28,909	Total	75.5	0%
Output: Standing Con	mmittees Services						
Non Standard Outputs:	6 Committee me 4 Standing Com		or		0		
Expenditure							
11103 Allowances		4,510		2,840		63.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0/2
λ	lon Wage Rec't:	5,684	Non Wage Rec't:	2,840	Non Wage Rec't:	50.0	
	Domestic Dev't:	2,001	Domestic Dev't:	0	Domestic Dev't:	0.0	
•	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	5,684	Total	2,840	Total	50.0	
Name :				Sign &	Stamp:		
Title :				Date			
4. Production of	and Marke	ting					
Function: Agricultural A							
1. Higher LG Services							
Output: Technology l	Promotion and Fai	mer Advisor	y Services				
No. of technologies	1 ( District NAA	ADS	2 (District NAA)	DS coordinato	rs 200	0.00	Prolonged dry weathe
distributed by farmer type	*	d, annual s held, technic dits conducted farmer forum ecretariate ds attended, d sensitisation District Farme eld, Capacity	paid,2 technical audits conducted trained, 1farmer held, 2secretaria meetinds attende mobilisation and meetings held, 2 for a meetings he	and financial l, 230farmers forum meeting te planning ed,4   sensitisation District Farme	gs		conditions prevented procurement of seed for farmers
Non Standard Outputs:	DARST facilita building of SNO vehicle maintain inurance paid. F	CS and AASPS ned and Fuel drawn for	1 vehicle mainta	S and AASPS ined and uel drawn for			

supervision, monitoring,

stationary procured,

supervision, monitoring,

stationary procured,

## **2013/14** Quarter 2

<b>Cumulative D</b>	epartment	t Workpl	an Perforn	nance		U	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla for quantitative o		Reasons for under / over Performanc
4. Production	and Marke	eting					
Expenditure							
211101 General Staff Sal	aries	238,335		116,532		48.9	%
211103 Allowances		31,786		21,861		68.8	
212101 Social Security C (NSSF)	ontributions	0		3,346		N/	A
221009 Welfare and Ente	rtainment	800		2,854		356.7	%
221011 Printing, Statione Photocopying and Bindin	•	700		1,459		208.5	%
221014 Bank Charges and related costs	d other Bank	500		385		77.0	%
222001 Telecommunication	ons	400		687		171.89	%
224002 General Supply o Services	f Goods and	4,000		2,196		54.9	%
227004 Fuel, Lubricants	and Oils	13,432		12,927		96.2	%
228002 Maintenance - Ve	chicles	8,000		700		8.89	%
	Wage Rec't:	238,335	Wage Rec't:	111,865	Wage Rec't:	46.9	%
Λ	Non Wage Rec't:		Non Wage Rec't:	0 1	Non Wage Rec't:	0.0	%
	Domestic Dev't:	60,218	Domestic Dev't:		Domestic Dev't:	84.89	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	298,553	Total	162,946	Total	54.69	% 
2. Lower Level Service Output: LLG Adviso							
-			1750 (10 0 1	0.2	25.4	20	DIDLITE NOT
No. of farmers receiving Agriculture inputs	7000 (10 Sub-c Town councils		1750 (10 Sub-co Town councils		25.0		INPUTS NOT PROCURED FOR FARMERS DUE TO DRY WEATHER CONDITIONS
	Seeds, cassava tree seedlings, livestock, drug ploughs,)		Seeds, cassava tree seedlings, p drugs & vaccine	umps, livestock,			
No. of farmer advisory demonstration workshops	s workshops per	240 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))		60 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))		00	
No. of farmers accessing advisory services	7000 (10 Subc Town Councils		1750 (10 Subco Town Councils	unties & 2	25.0	00	
	12 Farmer foru 60 Farmer insti county 7000 Individua	itutions per sub-	12 Farmer forun 60 Farmer instit county 7000 Individual	utions per sub-			

## 2013/14 Quarter 2

100.00

<b>Cumulative Department</b>	Workplan	<b>Performance</b>
------------------------------	----------	--------------------

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
----------------------------	---	--	---	---

### 4. Production and Marketing

No. of functional Sub County Farmer Forums 12 (shs.807,294,000= to be transferred to 10 Sub counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)

12 (shs.792,194,000= to be transferred to 10 Sub counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and

Butaleja) N/A

Non Standard Outputs:

Expenditure

263204 Transfers to other gov't units(capital)

0

792,194

396,670

396,670

N/A

mus(capitat)

Wage Rec't:
Non Wage Rec't:
Domestic Dev't: 792,194

**Total** 

Donor Dev't:

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total** 

0 Non 396,670 Don 0 I

Wage Rec't:
Non Wage Rec't:
Domestic Dev't:

0.0%

 omestic Dev't:
 50.1%

 Donor Dev't:
 0.0%

 Total
 50.1%

Function: District Production Services

1. Higher LG Services

**Output: District Production Management Services** 

0 inadequate staffing

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,

monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, office equipment operated and maintained for 3months, bank transactions,

iternent and electricity bill procured, installed and payment made,

procurement of ipads

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

sub county activities conducted,

Expenditure

211101 General Staff Salaries	86,917	55,285	63.6%
211103 Allowances	22,763	7,622	33.5%
221010 Special Meals and Drinks	2,000	226	11.3%
221011 Printing, Stationery,	4,100	184	4.5%
Photocopying and Binding			

## 2013/14 Quarter 2

<b>Cumulative Department</b>	Workplan	<b>Performance</b>
------------------------------	----------	--------------------

UShs Thousands

Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achievexpenditure by enquarter (Qty, Desc	d of current		lanned)	Reasons for under / over Performance
4. Production	and Marke	ting					
221012 Small Office Equ	ipment	0		150		N/	A
221014 Bank Charges an related costs	d other Bank	800		115		14.49	%
221408 Agricultural Exte	nsion wage	23,653		8,292		35.19	%
223005 Electricity		500		200		40.09	%
227004 Fuel, Lubricants	and Oils	8,000		1,788		22.39	%
	Wage Rec't:	110,570	Wage Rec't:	63,577	Wage Rec't:	57.59	%
1	Non Wage Rec't:	41,963	Non Wage Rec't:	10,286	Non Wage Rec't:	24.59	%
	Domestic Dev't:	4,759	Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:	12,000	Donor Dev't:	0	Donor Dev't:	0.0	%

Total

73,863

**Total** 

0

43.6%

the officer was away

during the quarter

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

Non Standard Outputs:

0 ()

**Total** 

169,292

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

0 (NA)

crop data collected and disminated in all the 12 LLGs, procurement of improved fruit tree seedlings (500) grafted mangoes and orange seedlings, , 300 farmers trained on soil facility improvement and proper crop husbandry practices, pest and disease contro

Expenditure

211103 Allowances	3,000		910		30.3%
227004 Fuel, Lubricants and Oils	2,000		420		21.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,700	Non Wage Rec't:	1,330	Non Wage Rec't:	23.3%
Domestic Dev't:	3,600	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,300	Total	1,330	Total	14.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs

26000 (7000 heads of cattle, 8000 goats, 1000 sheep, 10000 pigs to be taken to slaughter slabs in all sub counties of the district.) 0 (N/A)

.00

inadequate staffing, low response of farmers towards disease control programes

## 2013/14 Quarter 2

UShs Thousands

### 4. Production and Marketing

No of livestock by types using dips constructed	0	0 (N/A)	0
No. of livestock vaccinated	7000 (cattle treatment conducted in all LLGs)	0 (N/A)	.00

2000 birds vaccinated, seminars Non Standard Outputs: workshops and consulations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire liences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on

procured400gm Isometamedium chloride procured, automatic vaccinated, seminars workshops

and consulations with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 50 cattle traders mobilized to acquire liences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured, a motor cycle for AI procured

ivestock data collected from all the 6 LLG, 60 cattle traders

Expenditure

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

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

# **2013/14 Quarter 2**

V Df	Dlannad autout		Cumulative achievem	ont 9-	% Performance		Doggong for und	
Key Performance indicators		expenditure for the FY (Qty, Desc. & Location)		expenditure by end of current quarter (Qty, Desc. & Location)			Reasons for under / over Performance	
4. Production	and Market	ing						
Expenditure								
211103 Allowances		200		165		82.59	%	
227004 Fuel, Lubricants	and Oils	400		244		61.0	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
i	Non Wage Rec't:	800	Non Wage Rec't:	409	Non Wage Rec't:	51.19		
	Domestic Dev't:	6,264	Domestic Dev't:	0	Domestic Dev't:	0.0		
	Donor Dev't:	-, -	Donor Dev't:	0	Donor Dev't:	0.0		
	Total	7,064	Total	409	Total	5.89		
Function: District Com	mercial Services							
1. Higher LG Service								
Output: Enterprise l	Development Service	es						
No of businesses assited in business registration process	15 ( businesses a register)	ssited to	0 (not implemented)		.00		no funds allocated to the activity yet	
No. of enterprises linked to UNBS for product quality and standards	2 (entreprises linifor quality and st		0 (N/A)		.00.			
No of awareneness radio shows participated in	1 (radio talk show on business regis		e 0 (not implemented)		.00			
Non Standard Outputs:	farmers and trade business manage (financial manag	ment skills	not implemented					
Expenditure								
211103 Allowances		550		1,200		218.29	%	
221010 Special Meals an	ed Drinks	400		150		37.59	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
j	Non Wage Rec't:	1,000	Non Wage Rec't:	1,350	Non Wage Rec't:	135.0		
•	Domestic Dev't:	1,000	Domestic Dev't:	0	Domestic Dev't:	0.0		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0		
	Total	1,000	Total	1,350	Total	135.09		
Output: Market Lin	kage Services							
No. of market information reports desserminated	6 (Market Data c desseminated to associations)		0 (N/A)		.00.		fund not allocated fo the activities	
No. of producers or producer groups linked t market internationally through UEPB	10 (producer gro	1	0 (implemented)		.00			
Non Standard Outputs:  Expenditure	market survey co	onducted	not implemented					

# **2013/14 Quarter 2**

	cpar ament	, 01 11p	an Performa	шее		UShs Thousands
Key Performance indicators	Planned output and expenditure for the Desc. & Location)	expenditure for the FY (Qty,		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for under ned) / over Performance
4. Production	and Marketii	ıg				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:	2,231	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,231	Total	0	Total	0.0%
Output: Cooperative	s Mobilisation and Ou	itreach Ser	vices			
No. of cooperatives assisted in registration	4 (farmers mobilize sensitized of forma producer, marketin	tion on	0 (N/A)		.00	funds not allocated for this activity yet
No. of cooperative group mobilised for registration		tion on	0 (N/A)		.00	
No of cooperative groups supervised	12 (Supervision of cooperative societic district conducted)		0 (not implemented	1)	.00	
Non Standard Outputs:			NA			
Expenditure						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	2,200	Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,200	Total	0	Total	0.0%
Output: Industrial D	evelopment Services					
A report on the nature of value addition support existing and needed	No ()		No (N/A)		#Erroi	POOR MOBILIZATION OF PARTICIPANTS BY THEIR LEADERS
No. of value addition facilities in the district	10 (value addition established)	facilities	0 (N/A)		.00	WHICH DELAYED THE TRAINING
No. of producer groups identified for collective value addition support	10 (producer group for collective value		0 (N/A)		.00	
No. of opportunites identified for industrial development	10 (opportunities for development identi		0 (NOT IMPLEM)	NTED)	.00	
Non Standard Outputs:	500 farmers trained harvest handling ar addition, value cha equipment ( gnut g machine) procured	nd value in rinding	35 farmers trained harvest handling a addition,			
	data on value addit	ion facilitie	s			

## 2013/14 Quarter 2

<b>Cumulative Department</b>	: Workplan	<b>Performance</b>
------------------------------	------------	--------------------

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			
4. Production and Marketing							

211103 Allowances	457		60		13.1%
227004 Fuel, Lubricants and Oils	100		80		80.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	707	Non Wage Rec't:	140	Non Wage Rec't:	19.8%
Domestic Dev't:	13,766	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,473	Total	140	Total	1.0%

### **Confirmation by Head of Department**

Name :	 Sign & Stamp	
Title:	 Date	

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

**Output: Healthcare Management Services** 

under staffing at the department

## 2013/14 Quarter 2

### **Cumulative Department Workplan Performance**

UShs Thousands

<b>Key Performance</b>
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

### 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 lis (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 in photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. HMIS monitoring carried out. Periodic Reports prepaired and submitted. News papers and periodicals procured. Staff well fare maintained, expenses on air time postage and rental met. Most of the activities will implimented by SDS, world vision, Star-E, Theta, SURE among others

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

#### Expenditure

6,748	6,595	97.7%
792	225	28.4%
2,241	1,190	53.1%
4,500	1,249	27.8%
800	839	104.9%
800	43	5.4%
1,679,482	841,318	50.1%
1,890	200	10.6%
1,000	275	27.5%
7,793	802	10.3%
7,172	268	3.7%
5,368	408	7.6%
	792  2,241 4,500  800 800  1,679,482 1,890 1,000 7,793 7,172	792     225       2,241     1,190       4,500     1,249       800     839       800     43       1,679,482     841,318       1,890     200       1,000     275       7,793     802       7,172     268

## **2013/14 Quarter 2**

indicators expenditure for the FY (Qty, expenditure by end of current (Cur		(Cumulative / Planned) / over Pe		Reasons for under / over Performance			
5. Health							
228003 Maintenance Mad		0		450		N	/A
Equipment and Furniture 282101 Donations		392,265		77,564		19.8	%
	Wage Rec't:	1,679,482	Wage Rec't:	841,318	Wage Rec't:	50.1	
Λ	Vage Rec't:	43,981	Non Wage Rec't:		Non Wage Rec't:	28.5	
	Domestic Dev't:	10,701	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:	392,265	Donor Dev't:	77,564	Donor Dev't:	19.8	
	Total	2,115,728	Total	931,428	Total	44.0	0/0
2. Lower Level Service	es						
Output: District Hosp	pital Services (LI	LS.)					
%age of approved posts filled with trained health workers	47 (Busolwe h	nospital	48 (Busolwe ho				Understaffing is still a major challenge
	2 Medical Off 14 Midwives 23 Nurses 13 AHPs)	ficer	2 Medical Offic 14 Midwives 23 Nurses 13 AHPs)	er			
Number of total outpatients that visited the District/ General	80000 (Busol	we hospital	42561 (Busolwe 42561 patients	•		53.20	
Hospital(s).			the outpatient d				
	80000 patient attended to the department.)	s expected to be e outpatient					
No. and proportion of deliveries in the	2200 (Busolw	e Hospital	961 (Busolwe H 961 Deliveries			43.68	
District/General hospitals	s 2200 Deliveric conducted)	es to be					
Number of inpatients tha visited the District/General	t 15000 (Busol	we hospital	6658 (6658 inparegistered in Bu			44.39	
Hospital(s)in the District General Hospitals.	/ 1000 Major og Minor operation conducted)	perations, 12,000 ons to be	0				
Non Standard Outputs:	conducted, qu support super- conducted, Ac carried out,co	ctive search to be mpilation and reports to the lin	d conducted, quar support supervi- compilation and reports to the lin	terly integrated sion conducted, I submission of the ministries, acted, fuel les mantained,			
Expenditure							
263104 Transfers to other units(current)	r gov't	160,987		76,812		47.7	%

# **2013/14 Quarter 2**

<b>Cumulative D</b>	epartment	Workpl	an Perform	ance		U	Shs Thousands	
Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performan (Cumulative / for quantitati	Planned)	Reasons for under / over Performance	
5. Health								
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
Λ	Von Wage Rec't:	160,987	Non Wage Rec't:	76,812	Non Wage Rec't:	47.79	%	
	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	160,987	Total	76,812	Total	47.79	/o	
Output: NGO Hospit	al Services (LLS.)							
No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (Our Lady o Mulagi HC III an Memorial hospit	nd Kabasa	152 (Our Lady o HC III and Kaba hospital.		i ś	1	understaffing is still a major challenge in NGO facilities.	
Number of inpatients tha visited the NGO hospital facility		of Lords, nd Kabasa	152 normal deliv conducted) 1263 (Our Lady Mulagi HC III ar Memorial hospit	of Lords, nd Kabasa	Ş	97.15		
			1263 patients we the inpatient dep		ı			
	Outreaches to be procure drugs, c PMTCTservices	arry out	the inpution dep	artinent)				
Number of outpatients that visited the NGO hospital facility	3000 (Our Lady Mulagi HC III at Memorial hospit	nd Kabasa	2761 (Our Lady Mulagi HC III ar Memorial hospit	nd Kabasa	Ģ	92.03		
	1600 OPD Atter DPT 3, 150 IPT attendances to b	2, 900 ANC	2761 patients we in the out patient					
Non Standard Outputs:	96 outreaches to drugs to be proc HCT/PMTCT se carried out,	ured,	24 outreaches we drugs were proce HCT/PMTCT se carried out,	ıred,				
Expenditure								
263104 Transfers to other units(current)	r gov't	23,568		11,634		49.49	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
Λ	Von Wage Rec't:	23,568	Non Wage Rec't:		Non Wage Rec't:	49.49		
	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	23,568	Total	11,634	Total	49.49	<b>⁄o</b>	
Output: Basic Health	care Services (HCI	V-HCII-LLS)	1					
%age of approved posts filled with qualified health workers	48 (Busaba HC III, Budumba HC Nabiganda HC I HC III, Kangalal Butaleja HC III, II, Bunawale HC III, Hahoola HC	C III, II, Kachonga ba HC III, Bubbalya HC C II, Busabi HC	III, Budumba HC HC III, Kachong Kangalaba HC II III, Bubbalya HC	C III, Nabiganda a HC III, II, Butaleja HC C II, Bunawale C III, Hahoola		,	committed health workers and recent recruitment.	

## 2013/14 Quarter 2

93.53

### **Cumulative Department Workplan Performance**

Nampologoma HC II, Doho HC

II, Kanyenya HC II, Namulo

HC II, Bingo HC II, Muhuyu

HC II, Nakasanga HC II and

UShs Thousands

### 5. Health

Number of trained health

workers in health centers

Naweyo HC III, Nakwasi HC 139 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi

No.of trained health related training sessions held.

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.)

3 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC

II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC

III.)

Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

130 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

0 (n/a) .00

## 2013/14 Quarter 2

63.94

### **Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	 Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
- TT 1.1			

#### 5. Health

Number of outpatients that visited the Govt. health facilities.

200000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.Busaba HC III, Bugalo HC III. Budumba HC III. Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC

127884 (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, Nampologoma HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.Busaba HC)

HC II, Busabi HC III, Hahoola Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II,

No. and proportion of deliveries conducted in the Govt. health facilities 1600 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.) 2008 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.) 125.50

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

0 (Not planned for this financial 0 (n/a) year.)

0

## **2013/14 Quarter 2**

<b>Cumulative D</b>	epartment	Workpl	an Perforn	nance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pla for quantitative o		Reasons for under / over Performance
5. Health							
No. of children immunized with Pentavalent vaccine	10000 (Busaba HC III, Buduml Nabiganda HC HC III, Kangala Butaleja HC III II, Bunawale HIII, Hahoola HC Nampologoma II, Kanyenya HI HC II, Bingo HHC II, Nakasan Naweyo HC III III.)	pa HC III, III, Kachonga aba HC III, Bubbalya HC C II, Busabi HC III, Doho HC C II, Namulo C II, Muhuyu ga HC II and	III, Hahoola HC	a HC III, III, Kachonga ba HC III, Bubbalya HC II, Busabi HC II, HC II, Doho HC II, Namulo HC Muhuyu HC II II and Naweyo	2	2	
Number of inpatients the visited the Govt. health facilities.	at 15000 (Busaba HC III, Buduml Nabiganda HC HC III, Kangala Butaleja HC III	oa HC III, III, Kachonga iba HC III,	4437 (Busaba H HC III, Budumb Nabiganda HC I HC III, Kangalal Butaleja HC III,	a HC III, III, Kachonga ba HC III,	29.5	8	
Non Standard Outputs:	vehicles and oth mantained, offi goods and servi	ce operation,	vehicles and oth mantained, offic goods and servic electricity bills r	ce operation, ces procured,			
Expenditure							
263104 Transfers to othe units(current)	er gov't	100,362		50,181		50.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	100,362	Non Wage Rec't:	50,181	Non Wage Rec't:	50.0	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	100,362	Total	50,181	Total	50.0	% 'o
3. Capital Purchases							
Output: Other Capi	tal						
Non Standard Outputs:	3rd staff housing constructed at North in Nasinghi par Sub County	Nakasanga HCII	Nakasanga HC l Contract not yet		0		Delayed procurement process.
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0	
	Domestic Dev't:	16,074	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	16,074	Total	0	Total	0.0	%
Output: Staff houses	s construction and	rehabilitation					
No of staff houses rehabilitated	0		0 (N/A)		0		N/A

rehabilitated

## 2013/14 Quarter 2

.00

Cumulative Department Workplan Performance USh.					
	ley Performance adicators	Planned output and expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current	% Performance (Cumulative / Planned) for quantitative outputs	

5. Health

No of staff houses 1 (Completion of a 4 staff 1 (Completion of a 4 staff 100.00 constructed housing unit at Namulo HC II housing unit at Namulo HC II)

housing unit at Namulo HC II housing unit at Namulo HC II) in Himutu Sub County)

Non Standard Outputs: N/A

Expenditure

231002 Residential Buildings 34,322 13,107 38.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 0 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0.0% Domestic Dev't: 34,322 Domestic Dev't: 13,107 Domestic Dev't: 38.2% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% **Total** 34,322 Total 13,107 **Total** 38.2%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses () 0 (n/a) 0 0 n/a

No of staff houses 5 (Staff houses completed at 0 (not done) constructed Madungha HC II in Nawanjofu

onstructed Madungha HC II in Nawanjofu Sub County & Nakwasi HC III

Sub County & Nakwasi HC III in Butaleja S/County in Nakwasi Parish,Construction of 3 staff houses at Budumba HC III in Mabale parsih in

Budumba Sub County,Naweyo HC III at Naweyo parish in Naweyo Sub County and Nabiganda HC III at Nabiganda Parish in Kachonga Sub

County.)

Non Standard Outputs:

n/a

Expenditure

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

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards 1 (A maternity wing completed 0 (not done) .00 n/a

constructed at Kangalaba HC III in Himutu

Sub county)

No of maternity wards () 0 (n/a)

rehabilitated

Non Standard Outputs: n/a

Expenditure

# **2013/14 Quarter 2**

Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Desc	d of current	% Performation (Cumulative for quantitation)	/ Planned)	Reasons for under / over Performance
5. Health							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:	0 1	Non Wage Rec't:	0.09	%
	Domestic Dev't:	7,006	Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	7,006	Total	0	Total	0.09	<b>%</b>
Output: OPD and o	ther ward construct	ion and rehab	ilitation				
No of OPD and other wards rehabilitated	1 (Renovation of at Butaleja HC l Town Council)		0 (n/a)			.00 1	n/a
No of OPD and other wards constructed	1 (Completion of Madungha HC l parish in Nawar	I at Bugalo	Madungha HC II	at Bugalo		100.00	
Non Standard Outputs:			n/a				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:	0 1	Non Wage Rec't:	0.09	%
	Domestic Dev't:	65,785	Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	65,785	Total	0	Total	0.09	<b>/o</b>
Output: PRDP-OPI	and other ward co	nstruction and	rehabilitation				
No of OPD and other wards rehabilitated	()		0 (n/a)				Laxity of the contractor to
No of OPD and other wards constructed	1 (OPD block con Hahoola HC II, in Busaba S/C)	•	1 (OPD block con Hahoola HC II, in Busaba S/C)	-		100.00	accomplish the works.
Non Standard Outputs:	Completion of 4 latrine at DHO's Butaleja Town ( Nanyulu ward.	office in	Completion of 4 latrine at DHO's Butaleja Town C ward.	office in	ı		
Expenditure							
31002 Residential Buil	dings	18,263		11,864		65.09	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:	0 1	Non Wage Rec't:	0.09	%
	Domestic Dev't:	18,263	Domestic Dev't:	11,864	Domestic Dev't:	65.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	18,263	Total	11,864	Total	65.0%	<b>⁄o</b>
Confirmation	by Head of D	epartmen	t				
Name :				Sign & S	Stamp:		
-				_			
Title :				Date			

**Key Performance** 

### Vote: 557 Butaleja District

Planned output and

## 2013/14 Quarter 2

% Performance

UShs Thousands

Reasons for under

indicators	expenditure for Desc. & Locati		expenditure by e quarter (Qty, De		(Cumulative for quantitat	/	/ over Performance
6. Education							
Function: Pre-Primary of	and Primary Educ	cation					
1. Higher LG Service.	S						
Output: Primary Tea	ching Services						
No. of teachers paid salaries	, ,	vernment aided 10 sub counties uncils)	1188 (101 gove schools in the 1 and 2 town cou	0 sub counties			Deletion of some teachers from the pay roll and other newly
No. of qualified primary teachers	1088 (101 gov schools in the and 2 town co	10 sub counties	1188 (450 Fem 738 Males)	ales			recruited staff not yet accessing pay roll
Non Standard Outputs:			n/a				
Expenditure							
221405 Primary Teachers	s' Salaries	5,286,166		2,926,479		55.4	%
	Wage Rec't:	5,286,166	Wage Rec't:	2,926,479	Wage Rec't:	55.4	%
Λ	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
اً ا	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	5,286,166	Total	2,926,479	Total	55.4	%
2. Lower Level Service	es						
Output: Primary Sch	ools Services UP	E (LLS)					
No. of pupils sitting PLE	3900 (In 88 P. sub counties a councils	7 schools in 10 nd 2 town	0 (n/a)				Frequent absenteeism of pupils in schools due to lack of meals a school
No. of Students passing in grade one	2000 boys and 200 (In 88 P.7 sub counties a councils	schools in 10	0 (n/a)			.00	
No. of student drop-outs	100 boys and 480 (101 prim	100 girls) ary schools in 10	) 82 (101 primar	y schools in 10		17.08	

Cumulative achievement &

sub counties and 2 town

councils

sub counties and 2 town councils 45 girls

82450 (101 Primary schools in

10 sub counties and 2 town

250 girls 37 boys)

230 boys)

No. of pupils enrolled in

UPE

82450 (101 Primary schools in 10 sub counties and 2 town councils

councils 41824 Girls 41824 Girls 41307 Boys) 41307 Boys)

Non Standard Outputs:

Expenditure

263104 Transfers to other gov't units(current)

556,815

371,210

66.7%

100.00

## **2013/14 Quarter 2**

<b>Cumulative 1</b>	Department	Workp	lan Perform	ance		UShs	Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performance (Cumulative / Pla for quantitative o	anned) /	easons for under over Performance
6. Education						·	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	556,815	Non Wage Rec't:	371,210	Non Wage Rec't:	66.7%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	556,815	Total	371,210	Total	66.7%	
3. Capital Purchase							
Output: Specialised	l Machinery and Eq	uipment					
Non Standard Outputs:	procurement of for education of		el one solar panel pr education office	ocured for	0	full goo	e solar panel wad y paid for and in d working dition
Expenditure							
231005 Machinery and	Equipment	15,147		15,150		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	15,147	Domestic Dev't:	15,150	Domestic Dev't:	100.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	15,147	Total	15,150	Total	100.0%	
Output: Other Cap	ital						
					0	N/A	Α
Non Standard Outputs:	Procurement of Muhula p/s, 25 26 to Queen of two stance lined constructed at Islamic P/S	to Budoba P/S Peace P/S, a d pit-latrine	not implemented				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	13,727	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	13,727	Total	0	Total	0.0%	
Output: Classroom	construction and re	habilitation					
No. of classrooms constructed in UPE	4 (2 classrooms constructed at H Bunawale p/s, classrooms at M Completing nev Namanda P/S, rentention on cl Mwiha P/S, Collassrooms at N	Hahola P/S and Completion of Mugulu Int P/S w classrooms a Paying for lassrooms at ompleting	retention for Mwi	p/s and paid	50.0	con cap led	w progress of the tractor due to low acity which has to the delays in th apletion of the tk

classrooms at Nampologoma

## 2013/14 Quarter 2

<b>Cumulative Department</b>	Workplan	<b>Performance</b>
------------------------------	----------	--------------------

UShs Thousands

Key Performance indicators  Planned output expenditure for Desc. & Location in the control of th	or the FY (Qty, expenditure by end of		
--	---------------------------------------	--	--

### 6. Education

Non Standard Outputs:

No. of classrooms ()  $0 \ (N\!/A) \\$  rehabilitated in UPE

Expenditure

231001 Non-Residential Buildings 141,152 27,710 19.6% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 0 0.0% Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't: 141,152 Domestic Dev't: 27,710 Domestic Dev't: 19.6% Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 0 Total 141,152 Total 27,710 Total 19.6%

n/a

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

No. of classrooms rehabilitated in UPE

No. of classrooms constructed in UPE

2 ( Constructing classrooms with office and store at Kangalaba P/S, Completing classrooms at Buhasango P/S, Completing classrooms at Bulinda P/S,

Completing classrooms at Bukabeba P/S, Completing classrooms at Mabale P/S, Completing classrooms at Bugisa P/S, Completing classrooms at Hiriga P/S, Completing classrooms at Lubanga P/S, Completing classrooms at Dumbu P/S, Completing classrooms at Nambale P/S, Completing classrooms at Buwesa P/S, Completing classrooms at Bubbinge P/S, Completing classrooms at Hisega P/S, Completing classrooms at Namafafa P/S, Completing classrooms at Namusita P/S, Completing classrooms at Bunghanga P/S, Completing classrooms at Bugombe P/S, Completing classrooms at

Nahalondo P/S, Completing classrooms at Wangale P/S, Completing classrooms at Mazimasa P/S, Completing a teacher's resource centre at Butaleja District Headquarters) 0 (N/A)

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

200.00

N/A

Non Standard Outputs:

Expenditure

231001 Non-Residential Buildings

200,757

N/A

64,529

32.1%

## 2013/14 Quarter 2

### **Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators  Planned output expenditure for Desc. & Location in the control of th	or the FY (Qty, expenditure by end of		
--	---------------------------------------	--	--

### 6. Education

Total	200,757	Total	64,529	Total	32.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	200,757	Domestic Dev't:	64,529	Domestic Dev't:	32.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances () 0 (N/A) rehabilitated

slow progress of the contractors due to low capacity which has led to the delays in the completion of the work

## 2013/14 Quarter 2

### **Cumulative Department Workplan Performance**

UShs Thousands

<b>Key Performance</b>
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

### 6. Education

No. of latrine stances constructed

20 ( Constructing 2 lined pit latrine stances at Kachekere P/S

Constructing 2 lined pit latrine stances at Manafa P/S Constructing 2 lined pit latrine stances at Lwabonga P/S

stances at Lwaponga P/S
Paying for retention on 3
Latrine stances at Mabale P/S
Paying for retention on 3
Latrine stances at Nakwasi P/S
Paying for retention on 4
Latrine stances at Kangalaba
P/S

Paying for retention on 3 Latrine stances at Suni P/S Paying for retention on 3 Latrine stances at Bunghaji P/S Paying for retention on 3 Latrine stances at Nampologoma P/S

Paying for retention on 3
Latrine stances at Bufujja P/S
Completing 3 latrine stances at
Manyamye P/S
Completing 4 latrine stances at

Nabiganda P/S
Completing latrine stances at

Masulula P/S
Completing latrine stances at

Busibira P/S
Completing latrine stances at

Nakasanga P/S Completing latrine stances at Butaleja Int. P/S

Completing latrine stances at St. Lwanga Nawoya P/S

Paying for retenion on Latrine

stances at Namulemu P/S
Paying for retenion on Latrine

stances at Lubembe P/S
Paying for retenion on Latrine

stances at Busabi P/S Paying for retention on latrine stances at Butesa P/S)

64,528

2 (completed a 3 stance lined pit latrine at Manyamye p/s, 3 stance at Bunghaji p/s, 4 stance pt latrine at Kanghalaba p/s and a 3 stance at Nakasanga p/s, Paid for retention on 3 Latrine stances at Mabale P/S

Paid for retention on 3 Latrine stances at Nakwasi P/S

Paid for retention on 4 Latrine stances at Kangalaba P/S Paid for retention on 3 Latrine stances at Nampologoma P/S Paid retention at Nabiganda P/S

Completing latrine stances at Butaleja Int. P/S
Completing latrine stances at

Completing latrine stances at St. Lwanga Nawoya P/S)

10.00

Non Standard Outputs:

Expenditure

231001 Non-Residential Buildings

n/a

24,433

37.9%

## **2013/14 Quarter 2**

Cumulative I	<b>Department</b>	Workp	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl for quantitative		Reasons for under / over Performance
6. Education							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0	
	Domestic Dev't:	64,528	Domestic Dev't:		Domestic Dev't:	37.9	
	Donor Dev't:	- ,	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	64,528	Total	24,433	Total	37.99	
Output: PRDP-Lati	rine construction and	d rehabilitatio	on				
No. of latrine stances rehabilitated	0 (N/A)		0 (N/A)		0		N/A
No. of latrine stances constructed	4 ( Completing stances at Lubar Paying for reter at Bubalya P/S Paying for reter at Bugosa P/S Constructing 2 stances at Budu Constructing 2 stances at Bing Paying for reter at Bugombe P/S Paying for reter at Malanga P/S Paying for reter at Nampologom Paying for reter at Bugisa P/S Paying for reter at Bubbinge P/S Paying for reter at Bubbinge P/S Paying for reter at Wangale P/S Paying for reter at Wangale P/S Paying for reter at Mugulu P/S)	nga P/S ntion on latrine ntion on latrine lined pit-latrin mba P/S lined pit-latrin o P/S ntion on latrine ntion on latrine a P/S ntion on latrine a P/S ntion on latrine s ntion on latrine s ntion on latrine	stances at Luban Paying for reten at Bubalya P/S)  ses ses ses ses ses ses	ga P/S	.00		
Non Standard Outputs:			N/A				
Expenditure							
231001 Non-Residential	Buildings	27,649		3,951		14.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:		Von Wage Rec't:	0.0	
	Domestic Dev't:	27,649	Domestic Dev't:		Domestic Dev't:	14.3	
	Donor Dev't:	.,	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	27,649	Total	3,951	Total	14.3	
Output: Provision o	f furniture to prima	ry schools					
No. of primary schools receiving furniture	72 ( Paying for P/S Paying for reter at Namulo P/S Paying for reter at Mwiha P/S, \$ seater desks at F	ntion on desks ntion on desks Supplying 3	at Bingo P/S)	3 seater desks	13.	89	n/a

n/a

Non Standard Outputs:

## 2013/14 Quarter 2

Camulative / Planned   Camulative   Planned   Camulative   Planned   Camulative   Planned   Camulative   Planned   Camulative   Planned   Plan	Cumulative D	epartment	t Workpl	an Perform	ance		U	Shs Thousands
Part	•	expenditure for	xpenditure for the FY (Qty,		d of current	(Cumulative	/ Planned)	Reasons for under / over Performanc
1,400 Boys   1,400 Boys   1,000 Grish   1,400 Boys   1,000 Grish   1,000 Boys	6. Education							
Wage Rec't:   Non Wage Rec't:   0   Wage Rec't:   0,0%     Non Wage Rec't:   1,805   Domestic Dev't:   36.3%     Domestic Dev't:   1,805   Domestic Dev't:   36.3%     Donor Dev't:   1,805   Domestic Dev't:   36.3%     Donor Dev't:   1,805   Donor Dev't:   0,0%     Total   1,805   Total   36.3%     Total   36.3%     Total   1,805   Total   36.3%     Total   36.3%     Total   1,805   Total   36.3%     Tot	Expenditure							
Non Wage Rec't:   Non Wage Rec't:   1,805   Domestic Dev't:   36,3%	231006 Furniture and Fix	tures	4,972		1,805		36.3	%
Domestic Dev't:   4,972   Domestic Dev't:   1,805   Domestic Dev't:   36,3%     Donor Dev't:   0 Donor Dev't:   0,0%     Total   4,972   Total   1,805   Donor Dev't:   0,0%     Total   4,972   Total   1,805   Total   36,3%     Function: Secondary Education		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Donor Dev't:   Donor Dev't:   0   Donor Dev't:   0,0%	Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
Function: Secondary Education  I. Higher LG Services Output: Secondary Teaching Services Output: Secondary Teaching Services  No. of students sitting O level	Ì	Domestic Dev't:	4,972	Domestic Dev't:	1,805	Domestic Dev't:	36.3	%
I. Higher LG Services		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
I. Higher LG Services   Output: Secondary Teaching Services		Total	4,972	Total	1,805	Total	36.39	% 'o
No. of students sitting O level   2700 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.   170 Boys 150 Girls)   150 Girls)	Function: Secondary Ed	ucation						
No. of students sitting O level								
level private Secondary Schools in 10 sub counties and 2 town councils.    1400 Boys   1600 Boys   400Girls   0 (n/a)   0 (n/a	Output: Secondary T	eaching Services						
No. of students passing O level   320 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.   170 Boys 150 Girls   260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.   170 Boys 150 Girls   260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.   230 Teaching staff 30 Non Teaching staff 30 Non Teaching staff   230 Teaching staff 30 Non Teaching staff   30 Non Teaching staff   30 Non Teaching staff   30 Non Teaching staff   30 Non Teaching staff   30 Non Teaching staff   30 Non Teaching staff   30 Non Teaching staff   30 Non Teaching staff   30 Non Teaching staff   30 Non Teaching staff   30 Non Teaching staff   30 Non Teaching staff   30 Non Teaching staff   46.7%      Expenditure   221406 Secondary Teachers' Salaries   1,350,014   Wage Rec't:   630,195   Wage Rec't:   46.7%     Non Wage Rec't:   Non Wage Rec't:   0 Non Wage Rec't:   0.0%     Domestic Dev't:   Domestic Dev't:   0 Domestic Dev't:   0.0%     Domor Dev't:   Domor Dev't:   0 Donor Dev't:   0.0%     Donor Dev't:   Donor Dev't:   0 Donor Dev't:   0 Donor Dev't:   0 Donor Dev't:     Donor Dev't:   Donor Dev't:   0 Donor	•	private Second 10 sub countie	ary Schools in	private Secondar 10 sub counties	y Schools in			Deletion of some teachers from the pay roll and other newly recruited staff not yet accessing pay roll
level private Secondary Schools in 10 sub counties and 2 town councils.  170 Boys 150 Girls)  No. of teaching and non teaching staff paid paid in 10 Secondary Schools in 10 sub counties and 2 town councils.  230 Teaching staff and year of the secondary Schools in 10 sub counties and 2 town councils.  230 Teaching staff and year of the secondary Schools in 10 sub counties and 2 town councils.  230 Teaching staff and year of the secondary Schools in 10 sub counties and 2 town councils.  230 Teaching staff and year of the secondary Schools in 10 sub counties and 2 town councils.  230 Teaching staff and year of the secondary Schools in 10 sub counties and 2 town councils.  230 Teaching staff and year of the secondary Schools in 10 sub counties and 2 town councils.  230 Teaching staff and year of the secondary Schools in 10 sub counties and 2 town councils.  230 Teaching staff and year of the secondary Schools in 10 sub counties and 2 town councils.  230 Teaching staff and year of the secondary Schools in 10 sub counties and 2 town councils.  230 Teaching staff and year of the secondary Schools in 10 sub counties and 2 town councils.  230 Teaching staff and year of the secondary Schools in 10 sub counties and 2 town councils.  240 Teaching staff and year of the secondary Schools in 10 sub counties and 2 town councils.  240 Teaching staff and year of the secondary Schools in 10 sub counties and 2 town councils.		•		•				
No. of teaching and non teaching staff paid  260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.  230 Teaching staff 30 Non Teaching staff) 46.7%  Expenditure  221406 Secondary Teachers' Salaries  1,350,014  Wage Rec't: 1,350,014  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Domestic Dev't:  Domor Dev't:  Donor De		private Second 10 sub countie	ary Schools in	0 (n/a)			.00	
teaching staff paid paid in 10 Secondary Schools in 10 sub counties and 2 town councils.  230 Teaching staff 30 Non Teaching staff) 30 Non Teaching staff) 30 Non Teaching staff) 30 Non Teaching staff) n/a  Expenditure  221406 Secondary Teachers' Salaries 1,350,014 Wage Rec't: 630,195 Wage Rec't: 46.7%  Non Wage Rec't: Non Wage Rec't: 630,195 Wage Rec't: 46.7%  Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0%  Domestic Dev't: Domestic Dev't: 0 Domor Dev't: 0.0%  Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%		•						
30 Non Teaching staff) 30 Non Teaching staff)  Non Standard Outputs: N/A n/a  Expenditure  221406 Secondary Teachers' Salaries 1,350,014 630,195 46.7%  Wage Rec't: 1,350,014 Wage Rec't: 630,195 Wage Rec't: 46.7%  Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0%  Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0%  Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%		paid in 10 Sec in 10 sub cour	ondary Schools	paid in 10 Second in 10 sub counti	ndary Schools		100.00	
Expenditure  221406 Secondary Teachers' Salaries  1,350,014  Wage Rec't:  1,350,014  Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Non Wage Rec't:  Domestic Dev't:  Donor Dev't:  Dono		0						
221406 Secondary Teachers' Salaries  1,350,014  Wage Rec't: 1,350,014  Wage Rec't: 630,195  Wage Rec't: 46.7%  Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0%  Domestic Dev't: Domestic Dev't: 0 Donor Dev't: 0 Donor Dev't: 0 0 Donor Dev't: 0 0.0%	Non Standard Outputs:	N/A		n/a				
Wage Rec't:       1,350,014       Wage Rec't:       630,195       Wage Rec't:       46.7%         Non Wage Rec't:       Non Wage Rec't:       0 Non Wage Rec't:       0.0%         Domestic Dev't:       Domestic Dev't:       0 Domestic Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0 Donor Dev't:       0.0%	Expenditure							
Non Wage Rec't:  Non Wage Rec't:  Domestic Dev't:  Domor Dev't:  Donor Dev't:  O  Non Wage Rec't:  O  Domestic Dev't:  Donor Dev't:  O  Donor Dev't:	221406 Secondary Teache	ers' Salaries	1,350,014		630,195		46.7	%
Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%		Wage Rec't:	1,350,014	Wage Rec't:	630,195	Wage Rec't:	46.7	%
Donor Dev't: 0 Donor Dev't: 0.0%	Ν	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
Total 1,350,014 Total 630,195 Total 46,7%								
· · · · · · · · · · · · · · · · · · ·		Total	1,350,014	Total	630,195	Total	46.79	% •

 $6800 \ (10 \ government \ and \ 4$ 

10 sub counties and 2 town

private Secondary Schools in

103.98

Frequent absenteeism

of students in schools

due to lack of meals at

in USE

No. of students enrolled

 $6540 \ (10 \ government \ and \ 4$ 

10 sub counties and 2 town

private Secondary Schools in

## 2013/14 Quarter 2

<b>Cumulative Departmen</b>	t 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	
---	--	---	--

6. Education							
	councils.		councils.			school	
Non Standard Outputs:	2040 Girls) Standard Outputs: transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town		4750 Boys 2050 Girls) transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.				
Expenditure							
263104 Transfers to other g units(current)	ov't 8	18,656		545,770		66.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't: 8	<b>18,656</b> No	on Wage Rec't:	545,770	Non Wage Rec't:	66.7%	
De	omestic Dev't:	D	omestic Dev't:	0	Domestic Dev't:	0.0%	

Donor Dev't:

Total

0

545,770

Donor Dev't:

Total

0.0%

66.7%

Function: Skills Development

1. Higher LG Services

#### **Output: Tertiary Education Services**

Donor Dev't:

Total

818,656

Output: Ternary Educa	ation Services			
No. of students in tertiary education	440 (Butaleja Techncial Institute	440 (Butaleja Techncial Institute	100.00	Inadequate infrastructure and equipment for instructional training
	300 Males	300 Males		in the instituition
	140 Females)	140 Females)		
No. Of tertiary education	60 (Instructors salaries paid at	60 (Instructors salaries paid at	100.00	
Instructors paid salaries	Butaleja Technical Institute	Butaleja Technical Institute		
	Disbursment of government funds to Butaleja Technical Institute)	Disbursment of government funds to Butaleja Technical Institute)		

Non Standard Outputs: Expenditure

Total	343,340	Total	212,561	Total	61.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	186,766	Non Wage Rec't:	124,510	Non Wage Rec't:	66.7%
Wage Rec't:	156,574	Wage Rec't:	88,051	Wage Rec't:	56.2%
221404 Tertiary Teachers' Salaries	156,574		88,051		56.2%
21404 District Tertiary Institutions	186,766		124,510		66.7%
Experiariare					

N/A

Function: Education & Sports Management and Inspection

N/A

1. Higher LG Services

**Output: Education Management Services** 

0 Inaquate means of transport for the day today implementation

## 2013/14 Quarter 2

of activities

Cumulative D Key Performance indicators	Planned output a expenditure for Desc. & Location	and the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	evement & nd of current	% Performance (Cumulative / P	lanned)	Reasons for under / over Performance
6. Education							
Non Standard Outputs:	General office out, repair and vehicles and of carried out star and fuel drawn management or meetings held i 101primary sc	maintaince of fice equipment ionery procure. School ommittee n the	out, repair and n vehicles and off	naintaince of ice equipment onery procure allowances pa nary schools	d		of activities
Expenditure							
211101 General Staff Sal	laries	43,848		21,924		50.0	%
211103 Allowances		4,578		4,199		91.7	%
221008 Computer Suppli Services	es and IT	1,000		200		20.0	%
221011 Printing, Stational Photocopying and Binding	•	1,067		573		53.7	%
221012 Small Office Equ	ipment	200		200		100.0	%
221014 Bank Charges an related costs	nd other Bank	207		160		77.1	%
224002 General Supply of Services	of Goods and	1,000		500		50.0	%
227004 Fuel, Lubricants	and Oils	3,369		2,678		79.5	%
228002 Maintenance - Vo	ehicles	4,916		1,149		23.4	%
	Wage Rec't:	43,848	Wage Rec't:	21,924	Wage Rec't:	50.0	%
Ĭ	Non Wage Rec't:	17,836	Non Wage Rec't:	9,659	Non Wage Rec't:	54.2	%
	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	61,685	Total	31,583	Total	51.2	º/o
Output: Monitoring	and Supervision of	Primary & so	econdary Education				
No. of secondary schools inspected in quarter	_	) sub-counties	19 (In all the 10 and 2 town cour	sub-counties	17		Inaquate means of transport for the day today implementation

inspected in quarter	and 2 town councils	and 2 town councils	
	10 Government and 10 private)	10 Government aided, 9 private Secondary schools-)	
No. of tertiary institutions inspected in quarter	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute	3 (In all the 10 sub-counties and 2 town councils	100.00
	1 Government and 2 private)	1 Government aided,2 private Tertiary institutions)	
No. of inspection reports provided to Council	4 (District Council and DEC	2 (2 reports prepared and submitted to council)	50.00

Quarterly reports)

## 2013/14 Quarter 2

### **Cumulative Department Workplan Performance**

UShs Thousands

Cumulative D	epai illeni	WOIN		lance			sns Thousanas
<b>Key Performance</b> indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	`	Planned)	Reasons for under / over Performance
6. Education			·				
No. of primary schools inspected in quarter	126 (In all the 1 and 2 town cou		es 126 (In all the 10 and 2 town coun		s 10	00.00	
	101 Governmer Community, 18 schools-)		101 Government Community, 18 schools-)		ry		
Non Standard Outputs:	PLE conducted		PLE conducted				
Expenditure							
211103 Allowances		15,100		3,856		25.5	%
221014 Bank Charges an related costs	d other Bank	100		122		122.0	%
227004 Fuel, Lubricants	and Oils	9,572		4,845		50.6	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ĭ	Non Wage Rec't:	25,641	Non Wage Rec't:	8,823	Non Wage Rec't:	34.4	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	25,641	Total	8,823	Total	34.4	0/0
Confirmation l	y Head of D	epartme	nt				
Name:				Sign &	z 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
- Bills of quantities prepared
- Bid documents conducted
- Bid evaluation conducted
- Routine maintainance
- Contractors supervised
- Period and Rehabilitation works supervised
- Vehicles and office equipement repaired by the contractors
- supervison, monitoring and inspection reports prepared
- Computer procured
- District road committee meetings held

Salaries paid to staff in 12 months

Bills of quantities prepared

- Bid documents conducted
- Bid evaluation conducted
- Mechanised routine maintainance
- Period maintenance works supervised
- roads equipement repaired.
- supervison, monitoring an

0 High maitanace costs for both the road equipments and the pick ups

Planned output and

## 2013/14 Quarter 2

% Performance

(Cumulative / Planned)

Cumulative	Department	Workplan	<b>Performance</b>
Cumulant	Depai unem	VV OI INDIAII	1 CI IUI IIIaiicc

expenditure for the FY (Qty,

UShs Thousands

Reasons for under

/ over Performance

Desc. & Locati	on)	quarter (Qty, Des	c. & Locatio	n)   for quantitative	outputs	
7a. Roads and Engineer	ing					
Expenditure						
221014 Bank Charges and other Bank related costs	800		183		22.9%	
211101 General Staff Salaries	36,237		18,118		50.0%	
211103 Allowances	9,329		7,426		79.6%	
227001 Travel Inland	0		226		N/A	
227004 Fuel, Lubricants and Oils	21,700		4,898		22.6%	
228002 Maintenance - Vehicles	0		2,945		N/A	
Wage Rec't:	36,237	Wage Rec't:	18,118	Wage Rec't:	50.0%	
Non Wage Rec't:	59,348	Non Wage Rec't:	15,678	Non Wage Rec't:	26.4%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	95,585	Total	33,796	Total	35.4%	

Cumulative achievement &

expenditure by end of current

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

Non Standard Outputs:

**Key Performance** 

indicators

Environmental and social mitigation measures monitored

- Site meetings held
- Supervision and monitoring conducted
- Cross cutting issues trained
- Formation and training of rural infrastructure management committees conducted.
- Mobilisation of community on agro-processing conducted in Kachonga Sub counnty & formation of cooperative unions

Environmental and social mitigation measures monitored

- Site meetings held
- Supervision and monitoring conducted
- Cross cutting issues trained
- Formation and training of rural infrastructure management committees conducted.
- Mobilisation of com

0 delayed release of funds

Expenditure

Total	16,100	Total	10,055	Total	62.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	16,100	Domestic Dev't:	10,055	Domestic Dev't:	62.5%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227004 Fuel, Lubricants and Oils	7,912		4,978		62.9%
221014 Bank Charges and other Bank related costs	500		142		28.4%
211103 Allowances	7,688		4,935		64.2%

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

0

0 (n/a)

0

Inadequate machinery,delayed release of funds

#### Butaleja District Vote: 557

## 2013/14 Quarter 2

Cumulative Department Workplan Performance UShs Tho				
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

road)

#### 7a. Roads and Engineering Length in Km of District

roads routinely maintained

68 (14 km of roads rountinely maintained under mechanisation

7 (7 km of roads rountinely maintained under mechanisation

10.29

Bubinge - Nawanjofu, Bugombe-Wanghale,Lwamboga-

Bunawale-Gombe

53.8km of roads under manual routine maintenance-Busibira-Butesa, Napekere-Buyingi-Budembe, Nasinyi-Malukhu-Luhoola, Budumba-Dumbu, Nampologoma-Kaiti-Hasahya, Bubada-Muhuyu4.0 km Bubinge - Nawanjofu, 3.0 km Bugombe-Wanghale, km of Bugombe p/s - Wanghale

Hisiro-Bugangu)

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

0

Non Standard Outputs: Accessibility to the

markets, health centres, schools

56,341

Expenditure

0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 193,038 Non Wage Rec't: Non Wage Rec't: 56,341 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% 193,038 56,341

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

()

Length in Km of District roads maintained.

263101 LG Conditional grants(current)

3 (Completion of payment for 4 km of Bubaali - Habiga -Namusole in Busabi Sub county periodically maintained, 3km periodically maintained of Namajji - Bugombe p/s road)

4 (payment made for a 4 km road of Bubaali - Habiga -Namusole in Busabi Sub county periodically maintained)

**Total** 

133.33 slow progress of the contractor due to low capacity

N/A

29.2%

Total

0

0

Lengths in km of community access roads maintained

No. of Bridges Repaired () Non Standard Outputs:

0 (n/a)

0 (n/a)

n/a

Expenditure

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

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

# **2013/14 Quarter 2**

Cumulative D	epartment Workpl	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			
7a. Roads and Engineering							

7a. Roads and	d Engineerii	ng					
3. Capital Purchase	?S						
Output: Buildings &	& Other Structures (	Administrati	ive)				
					0	n/a	
Non Standard Outputs:	Construction of Butaleja House	ground floor	for Not implemented	i			
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	70,243	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	70,243	Total	0	Total	0.0%	
Output: Specialised	Machinery and Eq	uipment					
					0	n/a	
Non Standard Outputs:	Repair of road of Grader, Tipper, S		Not implemented	d in qtr 1			
Expenditure	Grader, Tipper,	,01,100,101					
•							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	38,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	38,000	Total	0	Total	0.0%	
Output: Rural road	s construction and 1	ehabilitation	ı				
Length in Km. of rural roads rehabilitated	()		0 (n/a)		0	n/a	
Length in Km. of rural roads constructed	2 (2 km of Gau periodically ma Busolwe sub co	intained in -	2 (2 km of Gaun periodically main Busolwe sub cou	ntained in -	100	0.00	
Non Standard Outputs:			n/a				
Expenditure							
231003 Roads and Brid	ges	30,108		18,132		60.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	30,108	Domestic Dev't:	18,132	Domestic Dev't:	60.2%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
		30,108		18,132	Total	60.2%	

1. Higher LG Services

Output: Vehicle Maintenance

0 n/a

## 2013/14 Quarter 2

#### **Cumulative Department Workplan Performance**

UShs Thousands

Not implemented

#### 7a. Roads and Engineering

Non Standard Outputs:

Vehicles, Motor cycles, computers maintained and repaired

Expenditure

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

#### **Confirmation by Head of Department**

Name :	Sign & Stamp:
Title :	Date

#### 7b. Water

Function: Rural Water Supply and Sanitation	
---	--

**Total** 

15,144

1 Higher LG Services

Output: Operation of the	the District Water	· Office					
Output. Operation of	me District water	Office					
					0	Power l	oad shedding
Non Standard Outputs: Electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submited. Bank charges met		bills of quantities workplans and q to council and lin	Electricity, water bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submited. Bank charges met				
Expenditure							
211103 Allowances		2,472		4,498		182.0%	
221002 Workshops and Seminars		4,377	1,500			34.3%	
221009 Welfare and Entert	tainment	0	1,735		N/A		
221011 Printing, Stationery, Photocopying and Binding		2,785	1,370			49.2%	
221014 Bank Charges and related costs	other Bank	360		183		50.8%	
223005 Electricity		500		140		28.0%	
223006 Water		300		60		20.0%	
227004 Fuel, Lubricants as	nd Oils	3,480		2,550		73.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
D	Oomestic Dev't:	15,144	Domestic Dev't:	12,036	Domestic Dev't:	79.5%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	

Total

12,036

**Total** 

79.5%

## 2013/14 Quarter 2

#### **Cumulative Department Workplan Performance**

UShs Thousands

#### 7b. Water

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality

93 (93 water point tested for quality in all 12 sub-counties & 2 Town Councils

- -8 Budumba
- 8water points in Busaba
- 8 water points in Busolwe rural
- 8 water pointsBusolwe urban
- 8 water points in Busaba
- 8 water points in Nawanjofu
- 8 water points in Butaleja rural
- -8water points Butaleja Urban
- 8 water points in Mazimasa
- -8 water points in Kachonga
- 8 water points in Himutu
- 8water points in Naweyo
- 8 water points in Busabi
- -7Busolwe Town council -6Butaleja Town council)

30 (water point tested for quality in all 10 sub-counties) 32.26

We supervised the drilling works for WVU which had not been planned for but then it was worthy as compared to the 10 deep wells donated by WVU to BDLG

No. of supervision visits during and after construction

144 (100 supervision visits during borehole Construction in various sites carried out in the 10 subcounties- Budumba

- Busaba
- Busolwe rural
- Himutu
- Naweyo
- Busabi

-Nawanjofu Mazimasa Nawevo

Kachonga and 2 town councils of Busolwe and Butaleja)

70 (35 supervission vists to 10 drilling sites in Budumba ADP and (Nejugu and

Nalulyaghombe in Nawanjofu, Kaoisa Township in Mazimasa under Rural water)

No. of water points tested for quality

93 (93 water point tested for quality in all 12 sub-counties & 2 Town Councils

- -8 Budumba
- 8water points in Busaba
- 8 water points in Busolwe rural 2 water points in Nawanjofu)
- 8 water pointsBusolwe urban
- 8 water points in Busaba
- 8 water points in Nawanjofu
- 8 water points in Butaleja rural
- -8water points Butaleja Urban
- 8 water points in Mazimasa
- -8 water points in Kachonga
- 8 water points in Himutu
- 8water points in Naweyo
- 8 water points in Busabi
- -7Busolwe Town council
- -6Butaleja Town council)

10 (water point tested for quality in all 4 sub-counties -2 water points in Budumba

-3 water points in Kachonga 3 water points in Mazimasa

48.61

10.75

# **2013/14** Quarter 2

UShs Thousands

Key Performance indicators	cators expenditure for the FY (Qty,		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Planned) for quantitative outputs		Reasons for under / over Performance
7b. Water							
No. of Mandatory Public notices displayed with financial information (release and expenditure)  A (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 Pul displayed with fir information at th sub-counties)	25.00				
No. of District Water Supply and Sanitation Coordination Meetings  4 (4 District Water supply and santitation coordination to be carried out at district head quarters and atleast 1 field visit carred at the district headquarters) 4 Distruct water & sanitation coordination meetings)		2 (District Water supply and santitation coordination and 1 SMs carried out at district head quarters and atleast 1 field visit carred at the district headquarters))					
Non Standard Outputs:			collected and Sul WATUP data for to MWE		)		
Expenditure							
211103 Allowances		6,800		6,368		93.6	%
221011 Printing, Statione Photocopying and Bindin		496		179		36.1	%
227004 Fuel, Lubricants	and Oils	6,507		9,984		153.4	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:	N	on Wage Rec't:	0 1	Von Wage Rec't:	0.0	%
	Domestic Dev't:	13,803	Domestic Dev't:	16,530	Domestic Dev't:	119.8	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	<b>Total</b>	13,803	Total	16,530	Total	119.89	%
Output: Support for	O&M of district water	and sanitati	ion				
No. of public sanitation sites rehabilitated	0		0 (N/A)				There was a budget of 38% on the Rural
No. of water pump mechanics, scheme attendants and caretakers trained	0		0 (N/A)			0	water grant in FY 2012/13 which made the service providers not to complete work
% of rural water point sources functional (Shallow Wells)	62 (In all the 12 LLC	Gs)	0 (N/A)			()()	hence roll over to FY 13/14
% of rural water point sources functional (Gravity Flow Scheme)	O		0 (N/A)			0	
No. of water points rehabilitated	11 (8 boreholes reha under DWSDCG an underLGMSD in Bu Budumba, Busaba,E Nawanjofu, Busolw Mazimasa, Kachong Naweyo)	id 3 sabi, sutaleja, e,Himutu,	4 (3 deep wells co covenant water (I San and IT consu FY(12/13).)	J) Ltd and Geo	1-	36.36	

## 2013/14 Quarter 2

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	
--	--	---	--

#### 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 fullfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user committees on O&M, gender, participatory planning and monitoring, post construction support to 14 WUCs

Not done

Expenditure

224002 General Supply of Goods and Services	57,956		40,040		69.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	57,956	Domestic Dev't:	40,040	Domestic Dev't:	69.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57.956	Total	40.040	Total	69 1%

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

Busaba,Butaleja, Nawanjofu, Busolwe,Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC).)

No. Of Water User 35 (35 WUCs formed under 194.44 No local revenue 18 (18 water user committee Committee members formed in the sub-counties of WVU) realised as yet, but trained (2 in Budumba, 2 in Busabi, 2 also procurement of in Busolwe rural, 2 in Busaba, service providers in 2 in Nawanjofu,2 in proccess Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural) No. of private sector 0 (N/A)0 Stakeholders trained in preventative maintenance, hygiene and sanitation 20 (Perfoming of 7 drammer 5 (1DWSC, 1 SMs mtg, feed 25.00 No. of water and Sanitation promotional shows promorting water, back meeting held at 12 LLGs) sanitation and good hygien events undertaken practices, 2 radio talk show held, reforming and retraining of 18 defunct water user committee revitalised in the 12 LLGs( Busabi, Budumba,

# **2013/14 Quarter 2**

Cumulative D	epartment	Workp	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Pl	lanned)	Reasons for under / over Performanc
7b. Water							
No. of advocacy activitie (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			0 (N/A)		0		
No. of water user committees formed.	18 (18 water us formed in the s (2 in Budumba, in Busolwe rura 2 in Nawanjofu Mazimasa, 1 in Himutu, 1 in Na Busabi, 2 in Bu	ub-counties of 2 in Busabi, 2 I, 2 in Busaba, ,2 in Kachonga, 1 in weyo and 1 in	Budumba))		50.	00	
Non Standard Outputs:	District Heaqua (supplies depart		N/A				
	Borehole spare restocked	parts depot					
Expenditure							
211103 Allowances		14,815		4,833		32.6	%
227004 Fuel, Lubricants	and Oils	5,859		1,220		20.8	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Von Wage Rec't:	3,600	Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	20,674	Domestic Dev't:	6,053	Domestic Dev't:	29.3	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	24,274	Total	6,053	Total	24.99	<b>%</b>
3. Capital Purchases							
Output: Vehicles & O	Other Transport E	quipment					
-	_						
Non Standard Outputs:	Vehicle repaired maintained. Oils, tyres and o consumables		Vehicle repaired maintained. Oils and other coprocured		0	;	This water sector vehicle is too old but also we procured new tyres this qtr.
Expenditure							
231005 Machinery and E	Equipment	8,580		9,626		112.2	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	8,580	Domestic Dev't:	9,626	Domestic Dev't:	112.2	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	8,580	Total	9,626	Total	112.29	% •
Output: Office and I	T Equipment (incl	ıding Softwar	e)				
					0		N/A
Non Standard Outputs: Expenditure	Modern I-pad 1	procured	I-pad procured				

231005 Machinery and Equipment

# **2013/14 Quarter 2**

Cumulative I	-cpar uncin	, 44 OI KPI		iance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / P for quantitative	lanned)	Reasons for under / over Performanc
7b. Water							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	2,000	Domestic Dev't:	2,000	Domestic Dev't:	100.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	2,000	Total	2,000	Total	100.0%	<b>⁄o</b>
Output: Shallow we	ll construction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	Hisiro Island in	ell constructed a n Nawanjofu)	t 0 (Not done)		.00	) ]	N/A
Non Standard Outputs:			Not done				
Expenditure							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	9,700	Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	9,700	Total	0	Total	0.09	<b>%</b>
Output: Borehole da	rilling and rehabilit	tation					
No. of deep boreholes drilled (hand pump, motorised)	,	awanjofu, 1 in in Mazimasa inga,1 in aweyo, 1 in for boreholes	8 (8 boreholes dr counties of (1 in Busolwe rural, 1 Nawanjofu, 1 in in Mazimasa and Kachonga,1 in H Naweyo, 1 in Bu Retention paid fo drilled in 2012/2	Budumba, 1 ir in Busaba, 1 i Butaleja rural, 1 1 in Iimutu, 1 in isabi) or boreholes	n n	.67	N/A
No. of deep boreholes rehabilitated	Busolwe and M	rehabilitated in Iazimasa d Busolwe T/C)	0 (Not done)		.00	)	
Non Standard Outputs:		,	Not done				
Expenditure							
231007 Other Structures	;	340,173		97,740		28.79	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
	Domestic Dev't:	340,173	Domestic Dev't:	97,740	Domestic Dev't:	28.79	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	340,173	Total	97,740	Total	28.7%	<b>%</b>
Output: PRDP-Bore	ehole drilling and r	ehabilitation					
No. of deep boreholes rehabilitated	3 (3 deep well and Doho Hibira in		3 (Payment made boreholes rebilita 2012/13)		10	0.00	N/A

2012/13)

Budusu Ps in Budumba sc and

Mugulu A in Busolwe sc.

## 2013/14 Quarter 2

				ance			
Key Performance indicators	Planned output a expenditure for t Desc. & Location	the FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performance (Cumulative / Pl for quantitative	anned)	Reasons for under / over Performance
7b. Water							
	Payments made boreholes rehab 2012/13)						
No. of deep boreholes drilled (hand pump, motorised)	0		0 (Not done)		0		
Non Standard Outputs:			N/A				
Expenditure							
231007 Other Structures		13,123		2,790		21.39	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
1	Domestic Dev't:	13,123	Domestic Dev't:	2,790	Domestic Dev't:	21.39	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	13,123	Total	2,790	Total	21.39	<b>%</b>
Title :				Date			
8. Natural Res	ources						
Function: Natural Resou	rces Management	L					
Function: Natural Resou 1. Higher LG Services							
	,						
	,				0		Indquate transport
1. Higher LG Services	,	I, General office itated, Office red, staff welfard ce furniture rtmental	catered for, Gene	ral office	0	] 1	facilities for monitoring and
1. Higher LG Services Output: District Natu Non Standard Outputs:	ral Resource Man staff salary paid operations facil- stationery pocu- catered for, offi- procured, depar	I, General office itated, Office red, staff welfard ce furniture rtmental	catered for, Gene	ral office	0	] 1	facilities for monitoring and procurement of office
1. Higher LG Services Output: District Natu Non Standard Outputs:	staff salary paid operations facil- stationery pocur catered for, offi- procured, depa coordinations d	I, General office itated, Office red, staff welfard ce furniture rtmental one	catered for, Gene	ral office ated	0	] 1	facilities for monitoring and procurement of office equipment
1. Higher LG Services Output: District Natu Non Standard Outputs:  Expenditure 211101 General Staff Sala	staff salary paid operations facil- stationery pocur catered for, offi- procured, depa coordinations d	I, General office itated, Office red, staff welfard ce furniture rtmental	catered for, Gene	ral office	0	1 1	facilities for monitoring and procurement of office equipment
1. Higher LG Services Output: District Natu Non Standard Outputs:  Expenditure 211101 General Staff Sala 211103 Allowances	ral Resource Man  staff salary paid operations facil stationery pocu- catered for, offi- procured, depar coordinations describes	I, General office itated, Office red, staff welfare ce furniture rtmental one	catered for, Gene	ral office ated	0	50.0	facilities for monitoring and procurement of office equipment
1. Higher LG Services Output: District Natu	staff salary paid operations facilistationery pocurcatered for, offiprocured, deparcoordinations describes	I, General office itated, Office red, staff welfare ce furniture rtmental one  45,434 2,500	catered for, Gene	22,717 1,690	0	50.00	facilities for monitoring and procurement of office equipment
1. Higher LG Services Output: District Natu Non Standard Outputs:  Expenditure 211101 General Staff Sala 211103 Allowances 227004 Fuel, Lubricants a 221009 Welfare and Enter 221011 Printing, Stationer	staff salary paid operations facilistationery pocurcatered for, offiprocured, departions duries	I, General office itated, Office red, staff welfare ce furniture rtmental one  45,434 2,500 1,651	catered for, Gene	22,717 1,690 400	0	50.0° 67.6° 24.2°	facilities for monitoring and procurement of office equipment
1. Higher LG Services Output: District Natu Non Standard Outputs:  Expenditure 211101 General Staff Sala 211103 Allowances 227004 Fuel, Lubricants a	staff salary paid operations facilistationery pocurcatered for, offiprocured, departions duries	I, General office itated, Office red, staff welfard ce furniture rtmental one  45,434 2,500 1,651 560	catered for, Gene	22,717 1,690 400 655	0 Wage Rec't:	50.0° 67.6° 24.2°	facilities for monitoring and procurement of office equipment  % % % % %

2,945

25,662

0

0

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

56.2%

0.0%

0.0%

50.6%

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

5,241

50,675

0

0

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

## 2013/14 Quarter 2

UShs Thousands

Key Performance indicators	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	

Output: Tree Planting	and Afforestatio	n				
Number of people (Men and Women) participating in tree planting days	100 (200,000 tr be supplied in E Busabi S/C	_	0 (Not done)		.00	N/A
	70 Men 30 women)					
Area (Ha) of trees established (planted and surviving)	100000 (50,000 to be distributed Subcounties and councils)	l in the 10	s 0 (Not done)		.00	
Non Standard Outputs:	Training of farm row establishmed demostration plagroforestry and conservation.	ent, ots for	Not done			
Expenditure						
224002 General Supply of ( Services	Goods and	41,790		240		0.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	3,049	Non Wage Rec't:	240	Non Wage Rec't:	7.9%
D	omestic Dev't:	89,790	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	92,839	Total	240	Total	0.3%
<b>Output: Community T</b>	raining in Wetla	nd manageme	nt			
No. of Water Shed Management Committees formulated	2 (1 consultative district Wetland Planning held a Head Quarters meeting held)	Action the District	0 (Not done)		.00	N/A
Non Standard Outputs:	coordination wi and office opera	•	Not done			
Expenditure						
211103 Allowances		0		240		N/A
227001 Travel Inland		2,884		60		2.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	4,615	Non Wage Rec't:	300	Non Wage Rec't:	6.5%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,615	Total	300	Total	6.5%

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

60 (2,020 Community members will be sensitized, and 60 village envt committees established

800 (800 community members senstized and 20 village Environment committees established)

1333.33

poor attitude of the community to adopt the climate change technologies

#### Butaleja District

## 2013/14 Quarter 2

.00

25.00

N/A

N/A

<b>Cumulative L</b>	Department Workpl	an Performance	U	UShs Thousands

Key Performance indicators  Planned output and expenditure for the FY (Qty, Desc. & Location)  Cumulative achievement & % Performance (Cumulative / Planned) / over Performance for quantitative outputs
--

#### 8. Natural Resources

women 520)

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

photocopying done

Expenditure 211103 Allowances 0 768 N/A 221011 Printing, Stationery, 500 200 40.0% Photocopying and Binding 227001 Travel Inland 1,050 660 62.9% 227004 Fuel, Lubricants and Oils 2,800 1,006 35.9% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 4,350 Non Wage Rec't: 2,634 Non Wage Rec't: 60.5% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 4.350 Total 2,634 Total 60.5%

#### **Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

12 (complaince monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)

Non Standard Outputs:

N/A

0 (not done)

Expenditure

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

#### **Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted

12 (complaince monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils

3 (Compliance monitoring done in budumba Busabi And Busaba

Sucounties)

of Busolwe and Butaleja.) Non Standard Outputs:

1 Digital Camera for N/A

compliance monitoring Procured

Expenditure

211103 Allowances 0 610 N/A 227004 Fuel, Lubricants and Oils 2,200 347 15.8%

# **2013/14 Quarter 2**

Cumulative D	epartment `	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Pl for quantitative	
8. Natural Res	sources		1			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	4,400	Non Wage Rec't:	957	Non Wage Rec't:	21.8%
	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	4,400	Total	957	Total	21.8%
Output: Infrastrutui	re Planning					
					0	N/A
Non Standard Outputs:	3 up coming urba Nabiganda, Nam Busoko sensitize planning	pologoma and	pegging of roads Nabiganda	done in		
	Building plans ap	proved				
	Coordination to t	he ministry				
xpenditure						
11103 Allowances		300		117		39.0%
24002 General Supply of Tervices	of Goods and	0		313		N/A
27004 Fuel, Lubricants	and Oils	660		50		7.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
ي	Non Wage Rec't:	960	Non Wage Rec't:	480	Non Wage Rec't:	50.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	960	Total	480	Total	50.0%
Confirmation l	by Head of De	partmen	t			
Name :				Sign &	Stamp :	
Title :				Date		
0 Community	Rasad Cam	icas				
O. Community						
Function: Community		powerment				
1. Higher LG Service Output: Operation of		sed Sevices D	enartment			
Surpur Operation o	. the Community Da	Sed Sevices D	cpai ament			
Non Standard Outputs:	staff salary paid, operation,rocurer printing paper, P procured, small of equipment procu	nent of lastic chairs office	staff salary paid, catered for, Regi followed up and paid	stered CBOs	0	Inadequate means of transport to support the monitoring of the projects as the department has no vehicle.

equipment procuhred, CDO's meetings held, LLG CDO offices facilitated, support supervision done,

## 2013/14 Quarter 2

13.48

<b>Cumulative Departmen</b>	t Workplan Performance
-----------------------------	------------------------

UShs Thousands

no funds disbursed to

the sector

indicators ex	expenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	
---------------	------------------------------	--	---	--

#### 9. Community Based Services

Total	115,400	Total	59,799	Total	51.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	7,744	Non Wage Rec't:	5,971	Non Wage Rec't:	77.1%
Wage Rec't:	107,657	Wage Rec't:	53,828	Wage Rec't:	50.0%
227004 Fuel, Lubricants and Oils	1,205		150		12.4%
221011 Printing, Stationery, Photocopying and Binding	667		204		30.6%
211103 Allowances	5,377		5,617		104.5%
211101 General Staff Salaries	107,657		53,828		50.0%
Expenditure					

#### **Output: Probation and Welfare Support**

No. of children settled	89 (coordination meetings for district and sub counties
	conducted, support supervision
	conducted, orient service
	providers on OVC MIS tools
	and review of OVC data
	collection tools at district and
	sub county, OVC data
	collected, children ressettled,
	children in emergency

collected, children ressettled, children in emergency situations protected,) strategic information technical

working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities

sensitised.

12 (children ressettled, children in emergency situations protectedOVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children ressettled, children in

emergency situations protected,)

cases reported and referred, communities sensitised, Parasocial workers training conducted in Busabi subcounty

Expenditure

Non Standard Outputs:

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

**Output: Social Rehabilitation Services** 

Inadequate means of transport to support the monitoring of the projects as the department has no vehicle.

0

## 2013/14 Quarter 2

100.00

High drop out rate of

due to low facilitation

inadequate funding of

the FAL instructors

as a result of

the program

UShs Thousands

indicators exp	xpenditure for the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------	-----------------------------	--	---	---

#### 9. Community Based Services

on Standard Outputs:	Monitoring and supervision
	visits made, children with
	disability identified, reports
	prepared and submitted to the

line ministries, 2 book shelves procured

Monitoring and supervision visits made, home based care done, prepared and submitted reports to the centre

Expenditure

Total	14,744	Total	6,410	Total	43.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	14,744	Non Wage Rec't:	6,410	Non Wage Rec't:	43.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227004 Fuel, Lubricants and Oils	2,001		1,872		93.6%
224002 General Supply of Goods and Services	5,854		800		13.7%
211103 Allowances	6,510		3,738		57.4%
1					

**Output: Adult Learning** 

No. FAL Learners Trained 720 (Nawanjofu 60, Mazimasa

60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all

12 LLGs.)

720 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)

64 FAL instructors facilitated,

Monitoring visit conducted,

FAL classed followed up by DEC members

Non Standard Outputs:

64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipement procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LLGs, litracy day celebrated, 64 black boards, 12 cartoons of chalk, 64 dusters procured, gender

mainstreaming training

conducted

Expenditure

211103 Allowances	8,152		3,172		38.9%
227004 Fuel, Lubricants and Oils	932		848		91.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,202	Non Wage Rec't:	4,020	Non Wage Rec't:	30.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	13,202	Total	4,020	Total	30.5%

# **2013/14** Quarter 2

<b>Cumulative De</b>	enartment	Worknlau	1 Performance
Cumulante	cpai uncni	v v o i kpiai	i i ci iui illalicc

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	
---	--	---	--

9. Community E	Based Serv	ices					
Output: Support to You	th Councils						
No. of Youth councils supported	1 ( District		1 (District			100.00	Inadequate means of transport to enable monitoring of
	Youth full Council and executive meetings held)		Youth full Councexecutive meeting				activities
Non Standard Outputs:	students' retreat youth projects m income generation youths supported	nonitored, ng activities fo	youth projects n	nonitored			
Expenditure							
211103 Allowances		2,432		1,640		67	.4%
221011 Printing, Stationery, Photocopying and Binding		218		40		18	.3%
222001 Telecommunications	8	40		28		68	.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	. 0	.0%
Nor	ı Wage Rec't:	4,379	Non Wage Rec't:	1,708	Non Wage Rec't:	39	.0%
Do	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	. 0	.0%
	Total	4,379	Total	1,708	Total	39.	0%
Output: Support to Disa	abled and the El	derly					
No. of assisted aids supplied to disabled and elderly community	0		0 (n/a)			0	Inadequate means of transport to enable monitoring of
Non Standard Outputs:	2 executive, 2 fu council meeting disability and w commemorated, Evaluation meet PWD demand di implemented in counties of Bud Busaba, Nawanj Butaleja, Mazim Naweyo and 2 th Busolwe and Busolwe and Busolwe and Busolwe	s conducted, hite cane days ings held, 10 riven projects the 10 sub umba, Busabi fofu, Busolwe, hasa, Himutu, own councils	d, PWD demand driven ays implemented in the 5 counties of Budumba. 10 Mazimasa, Himutu, a cts town council of Busoi abi we, tu,				activities
Expenditure							
211103 Allowances		5,414		2,628		48	.5%
221011 Printing, Stationery, Photocopying and Binding	,	0		10		:	N/A
222001 Telecommunications	S	60		9		15	.0%
224002 General Supply of G Services	Goods and	20,182		7,100		35	.2%

653

74

11.3%

227004 Fuel, Lubricants and Oils

# **2013/14 Quarter 2**

Cumulative I	<b>Department</b>	Workp	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / P ) for quantitative	lanned)	Reasons for under / over Performance
9. Community	y Based Seri	vices	-		<del>'</del>		
·	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	27,045	Non Wage Rec't:	9,821	Non Wage Rec't:	36.3	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	27,045	Total	9,821	Total	36.39	%
Output: Reprentation	on on Women's Cou	ncils					
No. of women councils supported	1 (2 full council 2 executive con held)			nmittee	200		over whelming number of Women groups that need
Non Standard Outputs:	women's day ce Women groups start up IGAs, R submitted to lin departments	supported to deports	Reports submitte ministry and dep				support to start up IGAs which make it difficult to distribute the small grant received from the centre
Expenditure							
211103 Allowances		3,662		960		26.29	%
221011 Printing, Station Photocopying and Bindi	•	60		44		74.0	%
222001 Telecommunica	tions	0		60		N/	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	5,601	Non Wage Rec't:	1,064	Non Wage Rec't:	19.0	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	5,601	Total	1,064	Total	19.09	%
2. Lower Level Serv							
Output: Community	y Development Servi	ices for LLGs	(LLS)				
					0		n/a
Non Standard Outputs:	CDD groups me 10 sub counties Busabi Busaba, Busolwe, Butale Himutu, Nawey councils of Bus Butaleja	of Budumba, Nawanjofu, eja, Mazimasa, o and 2 town	Busabi Busaba, I Mazimasa, Himu	Butaleja, ıtu, Budumba			
Expenditure							
263101 LG Conditional	grants(current)	0		77		N/	A
263204 Transfers to oth units(capital)	er gov't	54,531		12,000		22.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	77	Non Wage Rec't:	0.0	%
	Domestic Dev't:	54,531	Domestic Dev't:	12,000	Domestic Dev't:	22.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	54,531	Total	12,077	Total	22.19	<b>%</b>

## 2013/14 Quarter 2

#### **Cumulative Department Workplan Performance**

UShs Thousands

Key Performance	Planned output and	Cumulative achievement &
indicators	expenditure for the FY (Qty,	expenditure by end of current
	Desc. & Location)	quarter (Otv. Desc. & Location

% Performance (Cumulative / Planned) for quantitative outputs Reasons for under / over Performance

#### 9. Community Based Services

#### **Confirmation by Head of Department**

Name :				Sign & Stamp:				
Title:				Date				
Function: Local Governmen	nt Planning Ser	vices						
1. Higher LG Services								
Output: Management of	the District Pla	nning Office	;					
	Salaries paid to the planning un supplies and IT newspapers pro HQs, staff welfa work plans & re and submitted t and council, vel maintained, pa electricity and co	it, Computer services made cured at Distrure catered for ports prepare to line ministripicles syment for	reports prepared to line ministries	aff welfare c plans & and submitte	ed	unit ha technic	staffing as the s only one al staff which the work to	
Expenditure								
211101 General Staff Salarie	s	13,282		6,641		50.0%		
211103 Allowances		2,520		4,208		167.0%		
221009 Welfare and Entertai	nment	800		690		86.3%		
221011 Printing, Stationery, Photocopying and Binding		5,889		275		4.7%		
227004 Fuel, Lubricants and	Oils	930		1,898		204.2%		
	Wage Rec't:	13,282	Wage Rec't:	6,641	Wage Rec't:	50.0%		
Non	Wage Rec't:	12,218	Non Wage Rec't:	7,071	Non Wage Rec't:	57.9%		
Don	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
I	Oonor Dev't:	4,712	Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	30,212	Total	13,711	Total	45.4%		
Output: District Plannin No of Minutes of TPC	<b>g</b> 12 (District Hea	danarters	6 (District Head	quarters	50	.00 Inadeq	ate staffing in	

meetings

the planning unit as there is only one echnical officer.

No of qualified staff in the Unit

TPC meetings held) 2 (District planning unit TPC meetings held) 2 (District planning unit

100.00

Economist and a Secretary)

Economist and a Secretary)

# 2013/14 Quarter 2

<b>Cumulative De</b>	epartment	Workp	lan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Desc	d of current	% Performance (Cumulative / Pl for quantitative	lanned)	Reasons for under / over Performance
10. Planning							
No of minutes of Council meetings with relevant resolutions	6 (District coun	cil hall	3 (District council	l hall	50.	.00	
	concil meetings	held)	concil meetings h	ield)			
Non Standard Outputs:	Internal assessing for District and District develop reviewed and procouncil, Draft recouncil, Draft recouncil, Draft recouncil, Draft recouncil, Draft recouncil, Draft reconnected work plans prepared, conference held	the 12 LLGs, ment plan resented to evenue and mates, plan & other budget	District developn reviewed and pre council, Draft rev expenditure estin integrated workp plans prepared	sented to renue and nates,			
Expenditure							
211103 Allowances		5,420		2,180		40.2	%
224002 General Supply of Services	Goods and	0		910		N/	
227004 Fuel, Lubricants a	nd Oils	4,480		1,610		35.9	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	on Wage Rec't:	12,560	Non Wage Rec't:	4,700	Non Wage Rec't:	37.4	%
L	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	4,700	Total	37.4	0/0
Output: Development	Planning						
Non Standard Outputs:	DDP reviewed, development pla Environment m integration conc prepared,	anning, itigation and	n DDP reviewed, L development plar Environment mit integration condu prepared,	nning, igation and	0 n		Lack of a vehicle which limits the monitoring of projects and LLGs
Expenditure							
211103 Allowances		4,485		1,319		29.4	%
221011 Printing, Stationer Photocopying and Binding	* '	400		896		224.0	%
221014 Bank Charges and related costs	other Bank	200		163		81.5	%
227004 Fuel, Lubricants a	nd Oils	3,609		1,856		51.4	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	on Wage Rec't:	3,128	Non Wage Rec't:	447	Non Wage Rec't:	14.3	%
L	Domestic Dev't:	6,306	Domestic Dev't:	3,787	Domestic Dev't:	60.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	9,434	Total	4,234	Total	44.99	0/0
Output: Monitoring a	nd Evaluation of S	Sector plans					
Non Standard Outputs:	LGMSD and Se under implemer	ntation in the	LGMSD, PAF an Projects under im	plementation	0		Lack of a vehicle which limits the monitoring of projects and LLGs

in the District monitored

District monitored

## 2013/14 Quarter 2

<b>Cumulative De</b>	epartment	Workpl	an Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output an expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Desc	d of current	% Performance (Cumulative / I for quantitative	Planned)	Reasons for under / over Performance
10. Planning							
Expenditure							
211103 Allowances		3,638		1,944		53.4	%
227004 Fuel, Lubricants a	nd Oils	2,541		1,740		68.5	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0/0
No	on Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0	
	Domestic Dev't:	6,379	Domestic Dev't:	3,684	Domestic Dev't:	57.7	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	6,379	Total	3,684	Total	57.7	%
Confirmation by	y Head of Do			Sign &	Stamp:		
11. Internal Au Function: Internal Audit							
1. Higher LG Services							
Output: Internal Audi	it						
No. of Internal Department Audits	4 (Examine and adequacy and ef the internal cont review the accur reliability of acc and financial repeal and regulat requirements.)	fectiveness of rol systems. To acy and ounting records oorts bliancy with	Reviewed the acc	ectiveness of ol systems. curacy and ounting records orts Reviewed legal and	S		Inadequate means of transport; the internal audit section does not have a vehicle which makes it difficult to access projects in order to review value for money
Date of submitting Quaterly Internal Audit Reports	15 - 7- 2014 (Di Office)	strict Head	29-01-2014 (Dist Office)	trict Head	#E	Error	
Non Standard Outputs:			N/A				
Expenditure							
211103 Allowances		8,500		5,143		60.5	%
221011 Printing, Stationer Photocopying and Binding		350		200		57.1	%
223007 Other Utilities- (fu firewood, charcoal)	eel, gas,	0		4,334		N	/A

1,287

11,246

11,246

282

0

0

0

Wage Rec't:

Non Wage Rec't:

 $Domestic\ Dev't:$ 

Donor Dev't:

Total

27.4%

N/A

0.0%

80.8%

0.0%

0.0%

80.8%

227004 Fuel, Lubricants and Oils

228004 Maintenance Other

4,701

13,921

13,921

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

# **2013/14 Quarter 2**

#### **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	
----------------------------	---	--	---	--

#### 11. Internal Audit

#### **Confirmation by Head of Department**

Name:			Sign & Stamp :				
Title :				Date			
	Wage Rec't:	9,686,359	Wage Rec't:	5,157,123	Wage Rec't:	53.2%	
	Non Wage Rec't:	2,873,300	Non Wage Rec't:	1,625,284	Non Wage Rec't:	56.6%	
	Domestic Dev't:	3,847,220	Domestic Dev't:	1,740,542	Domestic Dev't:	45.2%	
	Donor Dev't:	467,977	Donor Dev't:	96,564	Donor Dev't:	20.6%	
	Total	16,874,855	Total	8,619,513	Total	51.1%	

## 2013/14 Quarter 2

Description Specific Loc	ation	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Sub county		LCIV: Bunyole Ea	st	196,567	39,659
Sector: Agriculture				66,016	32,174
LG Function: Agricultural Advisory Se	rvices			66,016	32,174
Lower Local Services Output: LLG Advisory Services (LLS LCII: Mulandu Item: 263204 Transfers to other govt. u.				<b>66,016</b> 66,016	<b>32,174</b> 32,174
Butaleja		Conditional Grant for NAADS	N/A	0	32,174
Item: 263329 NAADS					
Butaleja		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Transport				2,088	0
LG Function: District, Urban and Com	munity Access	Roads		2,088	0
Lower Local Services Output: District Roads Maintainence LCII: Busibira	-			<b>2,088</b> 2,088	<b>0</b> 0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 9 km of Busibira - Butesa road in Butaleja Sub county		Other Transfers from Central Government	N/A	2,088	0
Sector: Education				121,253	5,986
LG Function: Pre-Primary and Primar	y Education			121,253	5,986
Capital Purchases					
Output: PRDP-Classroom constructio LCII: Mabale Item: 231001 Non Residential buildings		ation		<b>4,001</b> 4,001	<b>4,103</b> 4,103
Completing classrooms at Mabale P/S	. •	Other Transfers from Central Government	Completed	4,001	4,103
Output: Latrine construction and rehat LCII: Busibira Item: 231001 Non Residential buildings				<b>10,676</b> 8,025	<b>1,883</b> 0
Completion of 4 lined pit latrine stances at Busibira P/S	(Depreciation)	Conditional Grant to SFG	Completed	8,025	0
LCII: Mabale Item: 231001 Non Residential buildings	(Depreciation)			732	727
Construction of 4 lined pit latrine stances at Mabale P/S	( -psauon)	Conditional Grant to SFG	Completed	732	727
LCII: Nakwasi				1,920	1,156

# 2013/14 Quarter 2

Description	<b>Specific Location</b>	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Sub	_	LCIV: Bunyole Ed	ıst	196,567	39,659
Item: 231001 Non Resider Construction of 3 lined pit latrine stances at Butesa P/S	ntial buildings (Depreciation)	Conditional Grant to SFG	Completed	1,024	0
Construction of 4 lined pit latrine stances at Nakwasi P/S		Conditional Grant to SFG	Completed	895	1,156
LCII: Busibira	onstruction and rehabilitation	n		<b>1,302</b> 1,302	<b>0</b> 0
completion of 3 lined pit latrine stances at Bugosa p/s	ntial buildings (Depreciation)	Conditional Grant to Primary Education	Completed	1,302	0
Lower Local Services Output: Primary Schools LCII: Bugosa Item: 263104 Transfers to				<b>105,273</b> 5,625	<b>0</b> 0
Bugosa p/s	other govt. units	Conditional Grant to Primary Education	N/A	5,625	0
LCII: Busibira Item: 263104 Transfers to	other govt units			4,585	0
Busibira p/s	other gover times	Conditional Grant to Primary Education	N/A	4,585	0
LCII: Mabale Item: 263104 Transfers to	other govt units			4,604	0
Mabale p/s	outer gover units	Conditional Grant to Primary Education	N/A	4,604	0
LCII: Mulandu Item: 263104 Transfers to	other govt units			80,550	0
Mulandu p/s	other gove, times	Conditional Grant to Primary Education	N/A	80,550	0
LCII: Nakwasi Item: 263104 Transfers to	other govt units			9,909	0
Butesa p/s	outer gover units	Conditional Grant to Primary Education	N/A	5,335	0
Nakwasi p/s		Conditional Grant to Primary Education	N/A	4,574	0
Sector: Health LG Function: Primary He Capital Purchases	ealthcare			3,610 3,610	1,500 1,500

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja	a Sub county	LCIV: Bunyole Ea.	st	196,567	39,659
Output: PRDP-Sta	aff houses construction and rehabili	tation		610	0
LCII: Nakwasi				610	0
Item: 231002 Resid	ential buildings (Depreciation)				
Completion of a 4 s housing unit at Nakwasi HC III	staff	Other Transfers from Central Government	Completed	610	0
Lower Local Servic	<del>-</del> "				
	lthcare Services (HCIV-HCII-LLS	)		3,000	1,500
LCII: Nakwasi				3,000	1,500
	fers to other govt. units				
Nakwasi HC III		Conditional Grant to PHC - development	N/A	3,000	1,500
Sector: Social L	Development			3,600	0
LG Function: Com	munity Mobilisation and Empower	ment		3,600	0
Lower Local Servic	es				
Output: Communi	ty Development Services for LLGs	(LLS)		3,600	0
LCII: Mulandu				3,600	0
Item: 263204 Trans	fers to other govt. units				
Transfer of CDD f		LGMSD (Former	N/A	3,600	0
to Butaleja Sub co	unty	LGDP)			

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja To	own council	LCIV: Bunyole Eas	st	726,271	566,083
Sector: Agriculture				76,216	34,820
LG Function: Agricultu	ıral Advisory Services			76,216	34,820
Capital Purchases					
Output: Vehicles & Otl LCII: Nanyulu	her Transport Equipment			<b>10,200</b> 10,200	<b>0</b> 0
Item: 231004 Transport	eauinment			10,200	U
Vehicle and Motorcycle	• •	Conditional Grant for	Completed	10,200	0
Repairing, Mantaining		NAADS	-		
and paying of Premuim insurance for the	1				
NAADS vehicle					
Lower Local Services					
Output: LLG Advisory	Services (LLS)			66,016	34,820
LCII: Nanyulu Item: 263204 Transfers t	to other govt units			66,016	34,820
Butaleja TC		Conditional Grant for NAADS	N/A	0	34,820
Item: 263329 NAADS					
Butaleja town council		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and	Transport			108,243	0
	Urban and Community Access 1	Roads		108,243	0
Capital Purchases	2.04 4 20			100,210	v
•	ther Structures (Administrativ	re)		70,243	0
LCII: Nanyulu				70,243	0
	lential buildings (Depreciation)	Locally Daised	Completed	70.242	0
Butaleja District Office Block	•	Locally Raised Revenues	Completed	70,243	0
Output: Specialised Ma	achinery and Equipment			38,000	0
LCII: Nanyulu				38,000	0
Item: 231005 Machinery	and equipment		G 1 ( )	20,000	0
Repair of road equipments,grader,tipp r,service van	oe e	Other Transfers from Central Government	Completed	38,000	0
Sector: Education				102,334	391,824
	ary and Primary Education			102,334	391,824
Capital Purchases	•			•	,
Output: Specialised Ma	achinery and Equipment			15,147	15,150
LCII: Nanyulu	and aguinment			15,147	15,150
Item: 231005 Machinery	and equipment				

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja 'Procurement of one solar panel for Education office	Fown council	LCIV: Bunyole East Other Transfers from Central Government	t Completed	<b>726,271</b> 15,147	<b>566,083</b> 15,150
LCII: Hisega	room construction and rehabilita	tion		<b>47,370</b> 2,942	<b>2,898</b> 2,898
Completion of 2 classrooms with an office at Hisega P/S	sidendal bundings (Depreciation)	Other Transfers from Central Government	Completed	2,942	2,898
LCII: Nanyulu Item: 231001 Non Re	sidential buildings (Depreciation)			44,428	0
Completion of teacher resource centre	- · · · · · · · · · · · · · · · · · · ·	Other Transfers from Central Government	Completed	44,428	0
LCII: Butaleja	struction and rehabilitation			<b>4,379</b> 1,189	<b>2,567</b> 0
Construction of 5 lin pit latrine stances at Namulemu P/S	• • •	Conditional Grant to SFG	Completed	1,189	0
LCII: Lujehe Item: 231001 Non Re	sidential buildings (Depreciation)			3,190	2,567
Completion of 4 line pit latrine stances at Butaleja Int P/S	- · · · · · · · · · · · · · · · · · · ·	Conditional Grant to SFG	Completed	3,190	2,567
LCII: Hisega	ision of furniture to primary scho	ols		<b>2,419</b> 2,239	<b>0</b> 0
Paying retention on desks at Hisega P/S	e and mangs (Depressation)	Other Transfers from Central Government	Completed	180	0
Supplying 20 3 seated desks at Hisega P/S	or ·	Conditional Grant to Primary Education	Completed	2,059	0
LCII: Lujehe Item: 231006 Furnitui	re and fittings (Depreciation)			180	0
Completion of payme for 36 desks at Butal- int p/s	ent	Conditional Grant to Primary Education	Completed	180	0
Lower Local Services Output: Primary Sch LCII: Bunghaji Item: 263104 Transfer	nools Services UPE (LLS) rs to other govt. units			<b>33,019</b> 9,858	<b>371,210</b> 0

# 2013/14 Quarter 2

<b>Description</b> S <sub>1</sub>	pecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town Lereisi p/s	council	LCIV: Bunyole Ea Conditional Grant to Primary Education	N/A	<b>726,271</b> 5,257	<b>566,083</b>
Bunghaji p/s		Conditional Grant to Primary Education	N/A	4,601	0
LCII: Hisega Item: 263104 Transfers to ot	her govt. units			3,152	0
Hisega p/s		Conditional Grant to Primary Education	N/A	3,152	0
LCII: Lujehe Item: 263104 Transfers to ot	her govt. units			5,913	0
Butaleja int p/s		Conditional Grant to Primary Education	N/A	5,913	0
LCII: Nanyulu Item: 263104 Transfers to ot	her govt. units			14,096	371,210
Butaleja p/s		Conditional Grant to Primary Education	N/A	4,947	0
Namulemu p/s		Conditional Grant to Primary Education	N/A	5,025	0
Lunghule p/s		Conditional Grant to Primary Education	N/A	4,124	371,210
Sector: Health LG Function: Primary Health	thcare			107,196 107,196	27,204 27,204
Capital Purchases Output: OPD and other was	rd construction and reh	abilitation		53,711	0
LCII: Nanyulu Item: 231001 Non Residentia	al buildings (Depreciation	)		53,711	0
Renovation of old general ward at Butaleja HCIII	J . ,	Conditional Grant to PHC- Non wage	Completed	53,711	0
Output: PRDP-OPD and of	her ward construction a	nd rehabilitation		1,123	1,023
LCII: Nanyulu Item: 231002 Residential bui	ldings (Depreciation)			1,123	1,023
Completion of 4 stance pit latrine for DHO's office block	idings (Bepreention)	Other Transfers from Central Government	Completed	1,123	1,023
Lower Local Services Output: Basic Healthcare S LCII: Nanyulu Item: 263104 Transfers to ot		LS)		<b>52,362</b> 52,362	<b>26,181</b> 26,181

# 2013/14 Quarter 2

Description	Specific Location	<b>Source of Funding</b>	Status / Level	Budget	Spent
LCIII: Butaleja	Town council	LCIV: Bunyole Eas	t	726,271	566,083
Bunyole Health Subdistrict		Conditional Grant to PHC Salaries	N/A	49,362	24,681
Butaleja HC III		Conditional Grant to PHC - development	N/A	3,000	1,500
Sector: Water an	nd Environment			118,304	112,156
LG Function: Rura	l Water Supply and Sanitation			118,304	112,156
Capital Purchases					
<del>-</del>	Other Transport Equipment			8,580	9,626
LCII: Nanyulu Item: 231005 Machi	nary and aguinment			8,580	9,626
Vehicle maintenece		Conditional Grant to	Completed	8,580	9,626
repiar	anu	PAF monitoring	Completed	0,500	7,020
Output: Office and	IT Equipment (including Software)			2,000	2,000
LCII: Nanyulu				2,000	2,000
Item: 231005 Machi					
Procurement of one printer, scanner and		Conditional transfer for Rural Water	Completed	2,000	2,000
modem	u	Rufai Water			
Output: Borehole d	rilling and rehabilitation			104,356	97,740
LCII: Nanyulu				86,216	0
	Fixed Assets (Depreciation)	C. Prince Leave C. C.	C 1.1	06.016	0
Payment for Boreh drilled in fy 2012/13		Conditional transfer for Rural Water	Completed	86,216	0
LCII: Sagenda				18,140	97,740
	Fixed Assets (Depreciation)				
Borehole drilled, ca and Installed	st	Conditional Grant to PAF monitoring	Completed	18,140	97,740
Output: PRDP-Bor	ehole drilling and rehabilitation			3,368	2,790
LCII: Nanyulu				3,368	2,790
Item: 231007 Other	Fixed Assets (Depreciation)				
Payment made for 3 boreholes rebilitate fy 2012/13		Other Transfers from Central Government	Completed	3,368	2,790
Sector: Social D	evelopment			4,006	77
	nunity Mobilisation and Empowerm	ent		4,006	77
Lower Local Service					
<b>Output: Communit</b>	y Development Services for LLGs (l	LLS)		4,006	77
LCII: Nanyulu				4,006	77

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja To	wn council	LCIV: Bunyole Eas	st	726,271	566,083
CDD groups monitored by the district staff		Locally Raised Revenues	N/A	0	77
Item: 263204 Transfers to	o other govt. units				
CDD funds monitored		Locally Raised Revenues	N/A	4,006	0
Sector: Public Secto	r Management			209,973	0
LG Function: District an	d Urban Administration			209,973	0
Capital Purchases Output: Buildings & Ot LCII: Nanyulu				<b>209,973</b> 209,973	<b>0</b> 0
Completion of Butaleja district Administration blockoffice	ential buildings (Depreciation)	Other Transfers from Central Government	Completed	197,973	0
Construction of 4 stance lined VIP pit latrine at CAO,s office		Other Transfers from Central Government	Completed	12,000	0

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu Sector: Agriculture LG Function: Agricultur	ral Advisory Services	LCIV: Bunyole Eas	rt	297,941 66,016 66,016	66,471 34,820 34,820
Lower Local Services Output: LLG Advisory LCII: Kanghalaba Item: 263204 Transfers to				<b>66,016</b> 66,016	<b>34,820</b> 34,820
Himutu		Conditional Grant for NAADS	N/A	0	34,820
Item: 263329 NAADS Himutu		Conditional Grant for NAADS	N/A	66,016	0
· ·	<b>Transport</b> Irban and Community Access I	Roads		45,380 45,380	9,000
Lower Local Services Output: District Roads LCII: Wanghale Item: 263101 LG Condit				<b>45,380</b> 45,380	<b>9,000</b> 9,000
Bugombe P/S - Wanghale road		Other Transfers from Central Government	N/A	0	9,000
Item: 263201 LG Condit Mechanised routine Maintainance of 3.6 km of Bugombe - Wanghale road	-	Other Transfers from Central Government	N/A	45,380	0
Sector: Education LG Function: Pre-Prime	ary and Primary Education			98,976 98,976	5,444 5,444
LCII: Kanghalaba	om construction and rehabilita	ation		<b>57,606</b> 51,106	<b>0</b> 0
construction of 2 classrooms with an office at Kanghalaba p/s		Other Transfers from Central Government	Completed	51,106	0
LCII: Kanyenya Item: 231001 Non Resido	ential buildings (Depreciation)			5,000	0
construction of 2 classrooms at Bugombe p/s		Other Transfers from Central Government	Completed	5,000	0
LCII: Wanghale Item: 231001 Non Reside	ential buildings (Depreciation)			1,500	0

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu		LCIV: Bunyole East	t	297,941	66,471
Completion of 2 classrooms at Wanghale P/S		Other Transfers from Central Government	Completed	1,500	0
Output: Latrine constru	iction and rehabilitation			6,668	5,444
LCII: Kanghalaba	ential buildings (Depreciation)			2,740	5,444
Not SpecifiedConstruction of 4 lined pit latrine stances at Bunghaji P/S	ential bundings (Depreciation)	Conditional Grant to SFG	Completed	1,370	976
Construction of 4 lined pit latrine stances at Kanghalaba P/S		Conditional Grant to SFG	Completed	1,370	4,468
LCII: Kanyenya Item: 231001 Non Reside	ential buildings (Depreciation)			3,928	0
Completion of 4 lined pit latrine stances at Masulula P/S	6- ( F	Conditional Grant to SFG	Completed	3,928	0
Output: PRDP-Latrine	construction and rehabilitation	1		2,088	0
LCII: Kanyenya	ential buildings (Depreciation)			415	0
Paying for retention on latrines at Bugombe P/S		Conditional Grant to Primary Salaries	Completed	415	0
LCII: Wanghale				1,673	0
Completion of latrine stances at Wanghale p/s	ential buildings (Depreciation) s	Conditional Grant to Primary Salaries	Completed	1,673	0
Output: Provision of fu	rniture to primary schools			2,826	0
LCII: Kanghalaba				2,666	0
Suplying 25 3 seater desks at Kangalaba P/S	nd fittings (Depreciation)	Conditional Grant to SFG	Completed	2,666	0
LCII: Namulo				160	0
Item: 231006 Furniture a Payment of retention for desks supplied at Namulo p/s	nd fittings (Depreciation)	Conditional Grant to SFG	Completed	160	0
Output: PRDP-Provisio	on of furniture to primary scho	ols		180	0
LCII: Kanyenya Item: 231006 Furniture a	nd fittings (Depreciation)			180	0

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu Completion of payment for 36 desks at Bugombe p/s		LCIV: Bunyole East Conditional Grant to Primary Salaries	t Completed	<b>297,941</b> 180	<b>66,471</b>
Lower Local Services Output: Primary School LCII: Kaiti Item: 263104 Transfers to				<b>29,608</b> 3,784	<b>0</b> 0
Namutima ps	J	Conditional Grant to Primary Education	N/A	3,784	0
LCII: Kanghalaba Item: 263104 Transfers to	o other govt. units			6,308	0
Kangalaba ps		Conditional Grant to Primary Education	N/A	6,308	0
LCII: Kanyenya Item: 263104 Transfers to	o other govt. units			7,489	0
Masulula ps	J	Conditional Grant to Primary Education	N/A	5,178	0
<b>Bugombe Ps</b>		Conditional Grant to Primary Education	N/A	2,311	0
LCII: Namulo Item: 263104 Transfers to	o other gove units			5,794	0
Namulo ps	o other gove, units	Conditional Grant to Primary Education	N/A	5,794	0
LCII: Wanghale Item: 263104 Transfers to	o other govt. units			6,233	0
Wangale ps	C	Conditional Grant to Primary Education	N/A	6,233	0
Sector: Health	L. II.			47,928	16,407
LG Function: Primary H Capital Purchases	lealthcare			47,928	16,407
Output: Staff houses con LCII: Namulo Item: 231002 Residential	buildings (Depreciation)			<b>34,322</b> 34,322	<b>13,107</b> 13,107
Completion of a 4 staff housing unit at Namulo HC II	(= -F	Conditional Grant to PHC Salaries	Completed	34,322	13,107
LCII: Kanghalaba	ty ward construction and reha	bilitation		<b>7,006</b> 7,006	<b>0</b> 0

# 2013/14 Quarter 2

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu	LCIV: Bunyole Eas	rt .	297,941	66,471
Completion of maternity wing at Kangalaba HC III in Himutu Sub county	Other Transfers from Central Government	Completed	7,006	0
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kaiti Item: 263104 Transfers to other govt. units	ı		<b>6,600</b> 1,800	<b>3,300</b> 900
Namulo HC II	Conditional Grant to PHC - development	N/A	1,800	900
LCII: Kanghalaba Item: 263104 Transfers to other govt. units			3,000	1,500
Kangalaba HC III	Conditional Grant to PHC - development	N/A	3,000	1,500
LCII: Wanghale Item: 263104 Transfers to other govt. units			1,800	900
Kanyenya HC II	Conditional Grant to PHC - development	N/A	1,800	900
Sector: Water and Environment			36,280	0
LG Function: Rural Water Supply and Sanitation			36,280	0
Capital Purchases Output: Borehole drilling and rehabilitation			36,280	0
LCII: Kanghalaba Item: 231007 Other Fixed Assets (Depreciation)			18,140	0
Borehole drilled, cast and Installed	Conditional transfer for Rural Water	Completed	18,140	0
LCII: Kanyenya Item: 231007 Other Fixed Assets (Depreciation)			18,140	0
Borehole drilled, cast and Installed	Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Development			3,362	800
LG Function: Community Mobilisation and Empowern	nent		3,362	800
Lower Local Services				
Output: Community Development Services for LLGs LCII: Kanghalaba	(LLS)		<b>3,362</b> 3,362	<b>800</b> 800
Item: 263204 Transfers to other govt. units			2,302	000
Transfer of CDD funds to Himutu Sub county	LGMSD (Former LGDP)	N/A	3,362	800

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachonga		LCIV: Bunyole Eas	rt .	218,621	51,497
Sector: Agriculture	,			66,016	34,820
LG Function: Agriculti	ural Advisory Services			66,016	34,820
Lower Local Services Output: LLG Advisory LCII: Chadongho	y Services (LLS)			<b>66,016</b> 66,016	<b>34,820</b> 0
Item: 263329 NAADS Kachonga		Conditional Grant for	N/A	66.016	0
Kacnonga		NAADS	N/A	66,016	0
LCII: hadongho Item: 263204 Transfers	to other govt. units			0	34,820
Kachonga	C	Conditional Grant for NAADS	N/A	0	34,820
Sector: Education				60,683	6,459
LG Function: Pre-Prim	nary and Primary Education			60,683	6,459
Capital Purchases				ŕ	Ź
<b>Output: Other Capital</b>				2,304	0
LCII: Namawa	1.C. (D )			2,304	0
	and fittings (Depreciation)	LOMOD (E	G 1.1	2 204	0
Procurement of 22 desks for Muhula P/S		LGMSD (Former LGDP)	Completed	2,304	0
Output: PRDP-Classro	oom construction and rehabilita	tion		13,163	4,421
LCII: Chadongho				4,464	4,421
Item: 231001 Non Resid	dential buildings (Depreciation)				
Completion of 3 classrooms with an office at Namusita P/S		Other Transfers from Central Government	Completed	4,464	4,421
LCII: Nabiganda	dential buildings (Depreciation)			8,699	0
Completion of 3 classrooms with an office at Namafafa P/S		Other Transfers from Central Government	Completed	8,699	0
Output: Latrine constr	uction and rehabilitation			3,337	1,020
LCII: Nabiganda				3,337	1,020
	dential buildings (Depreciation)		G 1.1	2 227	1.020
Completion of 4 lined pit latrine stances at Nabiganda P/S		Conditional Grant to SFG	Completed	3,337	1,020
Output: PRDP-Latrine	e construction and rehabilitation	1		1,241	1,017
LCII: Nampologoma	dential buildings (Depreciation)			1,241	1,017

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Kachonga		LCIV: Bunyole East	t	218,621	51,497
Paying for retention on latrines at Nampologoma P/S		Other Transfers from Central Government	Completed	1,241	1,017
Lower Local Services Output: Primary Schools LCII: hadongho				<b>40,639</b> 6,736	0
Item: 263104 Transfers to Namusita ps	other govt. units	Conditional Grant to	N/A	2.096	(
Namusita ps		Primary Education	N/A	2,986	(
Muyagu foundation ps		Conditional Grant to Primary Education	N/A	3,750	(
LCII: Nabiganda Item: 263104 Transfers to	other govt, units			11,920	C
Nabiganda ps	outer gover during	Conditional Grant to Primary Education	N/A	8,608	0
Namafafa ps		Conditional Grant to Primary Education	N/A	3,312	0
LCII: Namawa Item: 263104 Transfers to	other govt units			10,016	C
Namawa ps	other govt. units	Conditional Grant to Primary Education	N/A	5,645	C
Mawanga ps		Conditional Grant to Primary Education	N/A	4,371	C
LCII: Namunasa Item: 263104 Transfers to	other govt, units			11,967	C
Namunasa ps		Conditional Grant to Primary Education	N/A	5,318	C
Muhula ps		Conditional Grant to Primary Education	N/A	6,649	C
Sector: Health				65,584	8,217
LG Function: Primary He	althcare			65,584	8,217
LCII: Nabiganda	ses construction and rehab	ilitation		<b>49,000</b> 49,000	<b>0</b>
Item: 231002 Residential b Constructionof a 2 staff housing unit at Nabiganda HC III	uildings (Depreciation)	Other Transfers from Central Government	Completed	49,000	C
Lower Local Services					
D 142					

# 2013/14 Quarter 2

Description	<b>Specific Location</b>	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachonga		LCIV: Bunyole East	t	218,621	51,497
Output: NGO Hospital S	ervices (LLS.)			11,784	5,817
LCII: Nampologoma				11,784	5,817
Item: 263104 Transfers to	other govt. units				
Kabasa Hospital		Conditional Grant to NGO Hospitals	N/A	11,784	5,817
Output: Basic Healthcard	e Services (HCIV-HCII-LLS)			4,800	2,400
LCII: Nabiganda	,			3,000	1,500
Item: 263104 Transfers to	other govt. units				
Nabiganda HCIII		Conditional Grant to PHC - development	N/A	3,000	1,500
LCII: Nampologoma				1,800	900
Item: 263104 Transfers to Nampologoma HC II	other govt. units	Conditional Grant to PHC - development	N/A	1,800	900
Sector: Water and En	nvironment			21,140	0
LG Function: Rural Wate	er Supply and Sanitation			21,140	0
Capital Purchases	11 7			,	
Output: Borehole drilling	g and rehabilitation			18,140	0
LCII: Nabiganda				18,140	0
Item: 231007 Other Fixed	Assets (Depreciation)				
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
Output: PRDP-Borehole	drilling and rehabilitation			3,000	0
LCII: Nabiganda				3,000	0
Item: 231007 Other Fixed	Assets (Depreciation)				
Borehole rehabilitated at doho hibira in Kachonga sub county		Conditional transfer for Rural Water	Completed	3,000	0
Sector: Social Develo	onm <i>e</i> nt			5,198	2,000
	y Mobilisation and Empowerm	ant		5,198	2,000
Lower Local Services	у пловившион ини Етрожетт	CILL		3,170	2,000
	elopment Services for LLGs (	LLS)		5,198	2,000
LCII: Chadongho	or principle of the sol in the sol			5,198	2,000
Item: 263204 Transfers to	other govt. units			-,	,
Transfer of CDD funds to Kachonga Sub county		LGMSD (Former LGDP)	N/A	5,198	2,000

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa	l .	LCIV: Bunyole Ed	ist	280,362	67,737
Sector: Agricultur	re			66,016	37,467
LG Function: Agricult	tural Advisory Services			66,016	37,467
Lower Local Services Output: LLG Advisor LCII: Kapisa	ry Services (LLS)			<b>66,016</b> 66,016	<b>37,467</b> 0
Item: 263329 NAADS <b>Mazimasa</b>		Conditional Grant for NAADS	N/A	66,016	0
LCII: Mazimasa Item: 263204 Transfers	s to other govt units			0	37,467
Mazimasa	s to other govi. units	Conditional Grant for NAADS	N/A	0	37,467
Sector: Works and	l Transport			61,940	0
	, Urban and Community Access I	Roads		61,940	0
LCII: Mazimasa	ct and Community Access Road	Maintenance		<b>61,940</b> 61,940	<b>0</b> 0
Item: 263201 LG Cond 3km periodically maintained of Namaj Bugombe road		Roads Rehabilitation Grant	N/A	61,940	0
Sector: Education				104,864	25,869
	mary and Primary Education			104,864	25,869
Capital Purchases Output: Other Capita LCII: Bufuja	ıl			<b>2,811</b> 2,811	<b>0</b> 0
Item: 231006 Furniture Procurement of 26 desks for Queen of Peace P/S	e and fittings (Depreciation)	LGMSD (Former LGDP)	Completed	2,811	0
LCII: Muyago	onstruction and rehabilitation idential buildings (Depreciation)			<b>27,336</b> 27,336	<b>25,131</b> 25,131
Completion of 2 classrooms in Nampologoma p/s		Conditional Grant to SFG	Completed	27,336	25,131
LCII: Kachonga	room construction and rehabilita	tion		<b>4,417</b> 2,913	<b>0</b> 0
Completion of 2 classrooms at Lubanga P/S	diameter (Depresentation)	Other Transfers from Central Government	Completed	2,913	0

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa	1 (11 11 (5 )	LCIV: Bunyole Eas	rt	<b>280,362</b> 1,503	<b>67,737</b> 0
Completing classroon at Mazimasa P/S	dential buildings (Depreciation)  ss	Other Transfers from Central Government	Completed	1,503	0
LCII: Bufuja	ruction and rehabilitation dential buildings (Depreciation)			<b>8,370</b> 819	<b>738</b> 0
Construction of 4 lines pit latrine stances at Bufuja P/S		Conditional Grant to SFG	Completed	819	0
LCII: Kapisa Item: 231001 Non Resi	dential buildings (Depreciation)			5,573	0
Construction of 2 line pit latrine stances a Manafa P/S		Conditional Grant to SFG	Completed	5,573	0
LCII: Lubembe	dential buildings (Depreciation)			874	0
Construction of 5 lines pit latrine stances at Lubembe P/S by		Conditional Grant to SFG	Completed	874	0
LCII: Muyago	dential buildings (Depreciation)			1,105	738
Construction of 4 lines pit latrine stances at Nampologoma P/S		Conditional Grant to SFG	Completed	1,105	738
Output: PRDP-Latrin LCII: Bufuja	e construction and rehabilitation	1		<b>4,001</b> 4,001	<b>0</b> 0
=	dential buildings (Depreciation)	Other Transfers from Central Government	Completed	4,001	0
LCII: Bufuja	ion of furniture to primary school and fittings (Depreciation)	ols		<b>3,600</b> 3,600	<b>0</b> 0
Supply of 36 3- seater desks at Lubanga P/S	- · · ·	Conditional Grant to Primary Education	Completed	3,600	0
Lower Local Services Output: Primary Scho LCII: Bufuja Item: 263104 Transfers	to other govt. units			<b>54,329</b> 10,104	<b>0</b> 0

# 2013/14 Quarter 2

<b>Description</b> Specific	Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa Lubanga ps		LCIV: Bunyole Ea Conditional Grant to Primary Education	N/A	<b>280,362</b> 4,195	<b>67,737</b> 0
Bufuja p/s		Conditional Grant to Primary Education	N/A	5,909	0
LCII: Doho	ut unita			8,437	0
Item: 263104 Transfers to other go <b>Doho Ps</b>	vt. units	Conditional Grant to Primary Education	N/A	4,153	0
Namehere p/s		Conditional Grant to Primary Education	N/A	4,284	0
LCII: Kachonga Item: 263104 Transfers to other go	yt units			6,895	0
Dube rock ps	vt. units	Conditional Grant to Primary Education	N/A	6,895	0
LCII: Kapisa Item: 263104 Transfers to other go	yt unite			10,720	0
Kapisa Ps	vt. umts	Conditional Grant to Primary Education	N/A	5,745	0
Manafa p/s		Conditional Grant to Primary Education	N/A	4,975	0
LCII: Lubembe Item: 263104 Transfers to other go	yt units			4,110	0
Lubembe p/s	vt. units	Conditional Grant to Primary Education	N/A	4,110	0
LCII: Mazimasa Item: 263104 Transfers to other go	yt units			5,779	0
Mazimasa ps	vt. units	Conditional Grant to Primary Education	N/A	5,779	0
LCII: Muyago Item: 263104 Transfers to other go	yt unite			8,284	0
Nampologoma p/s	vt. units	Conditional Grant to Primary Education	N/A	8,284	0
Sector: Health				4,800	2,400
LG Function: Primary Healthcare				4,800	2,400
Lower Local Services Output: Basic Healthcare Services LCII: Kachonga Item: 263104 Transfers to other go		LLS)		<b>4,800</b> 3,000	<b>2,400</b> 1,500

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa		LCIV: Bunyole Eas	rt	280,362	67,737
Kachonga HC III		Conditional Grant to PHC - development	N/A	3,000	1,500
LCII: Lubembe Item: 263104 Transfers	to other govt. units			1,800	900
Doho HC II	Ü	Conditional Grant to PHC - development	N/A	1,800	900
Sector: Water and	Environment			36,280	0
LG Function: Rural W	ater Supply and Sanitation			36,280	0
Capital Purchases					
Output: Borehole drill	ling and rehabilitation			36,280	0
LCII: Bufuja	ed Assets (Depreciation)			18,140	0
Borehole drilled	eu Assets (Deptectation)	Conditional transfer for Rural Water	Completed	18,140	0
LCII: Mazimasa Item: 231007 Other Fix	ed Assets (Depreciation)			18,140	0
Borehole drilled, cast and Installed	, ,	Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Dev	elopment			6,462	2,000
LG Function: Commu	nity Mobilisation and Empower	ment		6,462	2,000
Lower Local Services				,	ŕ
Output: Community D	Development Services for LLGs	(LLS)		6,462	2,000
LCII: Mazimasa Item: 263204 Transfers	to other govt. units			6,462	2,000
Transfer of CDD fund to Mazimasa Sub	<del>-</del>	LGMSD (Former LGDP)	N/A	6,462	2,000

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo		LCIV: Bunyole Ea	ust	270,309	42,038
Sector: Agriculture				66,016	34,820
LG Function: Agricultu	ral Advisory Services			66,016	34,820
Lower Local Services					
Output: LLG Advisory LCII: Naweyo	Services (LLS)			<b>66,016</b> 66,016	<b>34,820</b> 34,820
Item: 263204 Transfers t	o other govt. units			00,010	34,620
Naweyo	Ü	Conditional Grant for NAADS	N/A	0	34,820
Item: 263329 NAADS					
Naweyo		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and	Transport			5,521	0
LG Function: District, U	Urban and Community Access I	Roads		5,521	0
Lower Local Services					
Output: District Roads LCII: Kaiti	Maintainence (URF)			<b>5,521</b> 4,129	<b>0</b> 0
Item: 263201 LG Condit	ional grants			1,12)	· ·
Manual routine		Other Transfers from	N/A	4,129	0
Maintainance of 17.8 kms of Nampologoma -		Central Government			
Kaiti -Hasahya road					
LCII: Nasinghi				1,392	0
Item: 263201 LG Condit	ional grants		27/1	4.000	
Manual routine Maintainance of 6 km		Other Transfers from Central Government	N/A	1,392	0
of Nasingi - Maluku - Luhoola road					
Sector: Education				72,811	4,817
	ary and Primary Education			72,811	4,817
Capital Purchases	om construction and rehabilita	4i an		6 202	0
LCII: Nambale	om construction and renabilita	uon		<b>6,382</b> 6,382	<b>0</b> 0
Item: 231001 Non Resid	ential buildings (Depreciation)			,	
Completion of 2		Other Transfers from Central Government	Completed	6,382	0
classrooms with an office at Nambale P/S		Central Government			
Output: Latrine constr	uction and rehabilitation			13,598	4,817
LCII: Kachekere				5,573	0
	ential buildings (Depreciation)	Conditional C++-	Com-1-4: 1	5 570	0
Construction of 2 lined	l .	Conditional Grant to SFG	Completed	5,573	0
pit latrine stances at		51 0			

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo		LCIV: Bunyole Ed	ist	270,309	42,038
LCII: Nasinghi Item: 231001 Non Resid	ential buildings (Depreciation)			8,025	4,817
Completion of 4 lined pit latrine stances at Nakasanga P/S	ennai bununigs (Depreciation)	Conditional Grant to SFG	Works Underway	8,025	4,817
Output: PRDP-Provision	on of furniture to primary scho	ols		3,600	0
LCII: Nambale  Item: 231006 Furniture:	and fittings (Depreciation)			3,600	0
Supply of 36 desks at Nambale P/S	and ritings (Depreciation)	Other Transfers from Central Government	Completed	3,600	0
Lower Local Services Output: Primary School	ols Services UPE (LLS)			49,231	0
LCII: Kachekere Item: 263104 Transfers t	o other govt. units			6,600	0
Kachekere ps		Conditional Grant to Primary Education	N/A	6,600	0
LCII: Kachonga Item: 263104 Transfers t	o other govt. units			15,606	0
Kachonga ps		Conditional Grant to Primary Education	N/A	6,395	0
Queen of peace ps		Conditional Grant to Primary Education	N/A	3,740	0
Hasahya ps		Conditional Grant to Primary Education	N/A	5,471	0
LCII: Kaiti Item: 263104 Transfers t	o other govt units			9,910	0
Nahamya ps	o other govt. units	Conditional Grant to Primary Education	N/A	4,397	0
Kaiti ps		Conditional Grant to Primary Education	N/A	5,513	0
LCII: Nambale	o other gout units			2,285	0
Item: 263104 Transfers t Nambale ps	o other govt. units	Conditional Grant to Primary Education	N/A	2,285	0
LCII: Nasinghi				9,508	0
Item: 263104 Transfers t Nakasanga ps	o otner govt. units	Conditional Grant to Primary Education	N/A	5,457	0

# 2013/14 Quarter 2

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo	LCIV: Bunyole East	t	270,309	42,038
Nasinyi ps	Conditional Grant to Primary Education	N/A	4,051	0
LCII: Naweyo			5,322	0
Item: 263104 Transfers to other govt. units  Naweyo ps	Conditional Grant to Primary Education	N/A	5,322	0
Sector: Health			103,005	2,400
LG Function: Primary Healthcare			103,005	2,400
Capital Purchases  Output: Other Capital  LCII: Nasinghi			<b>16,074</b> 16,074	<b>0</b> 0
Item: 231002 Residential buildings (Depreciation)				
Construction of 3rd Housing Unit	LGMSD (Former LGDP)	Completed	16,074	0
Output: PRDP-Staff houses construction and rehabilit	ation		82,132	0
LCII: Naweyo			82,132	0
Item: 231002 Residential buildings (Depreciation)  Construction of a 2  staff housing unit at	Other Transfers from Central Government	Completed	82,132	0
Naweyo HC III				
Lower Local Services  Output: Basic Healthcare Services (HCIV-HCII-LLS)  LCII: Nasinghi			<b>4,800</b> 1,800	<b>2,400</b> 900
Item: 263104 Transfers to other govt. units	G 122 1 G 44	37/4	1 000	000
Nakasanga HC II	Conditional Grant to PHC - development	N/A	1,800	900
LCII: Naweyo Item: 263104 Transfers to other govt. units			3,000	1,500
Naweyo HC III	Conditional Grant to PHC - development	N/A	3,000	1,500
Sector: Water and Environment			18,140	0
LG Function: Rural Water Supply and Sanitation			18,140	0
Capital Purchases  Output: Borehole drilling and rehabilitation			18,140	0
LCII: Kachekere			18,140	0
Item: 231007 Other Fixed Assets (Depreciation)			,	
Borehole drilled	Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Development			4,816	0
LG Function: Community Mobilisation and Empowern	nent		4,816	0
Lower Local Services				

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo	)	LCIV: Bunyole Ed	ast	270,309	42,038
Output: Community Development Services for LLGs (LLS)					0
LCII: Naweyo	-			4,816	0
Item: 263204 Trans	fers to other govt. units				
Transfer of CDD f	unds	LGMSD (Former	N/A	4,816	0
to Naweyo Sub cor	ıntv	LGDP)			

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba		LCIV: Bunyole We	est	406,499	59,884
Sector: Agriculture				66,016	34,820
LG Function: Agricultu	ral Advisory Services			66,016	34,820
Lower Local Services Output: LLG Advisory	Services (LLS)			66,016	34,820
LCII: Bunghanga Item: 263204 Transfers t	o other govt units			0	34,820
Budumba sc	o oller gove dints	Conditional Grant for NAADS	N/A	0	34,820
LCII: Mabale Item: 263329 NAADS				66,016	0
Budumba		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and	Transport			84,338	0
	Urban and Community Access I	Roads		84,338	0
Lower Local Services	•			,	
<b>Output: District Roads</b>	Maintainence (URF)			84,338	0
LCII: Budusu	· 1 4 .			1,160	0
Item: 263201 LG Condit  Manual routine	cional grants	Other Transfers from	N/A	1 160	0
Maintainance of 5 km of Budumba - Dumbu road in Budumba sub county		Central Government	N/A	1,160	Ü
LCII: Bunawale				83,178	0
Item: 263201 LG Condit	cional grants				
Mechanised routine Maintainance of 6.4 km of Lwamboga - Bunawale - Gombe roa		Other Transfers from Central Government	N/A	83,178	0
Sector: Education				142,038	20,464
	ary and Primary Education			142,038	20,464
Capital Purchases					
Output: Other Capital LCII: Budusu Itam: 231006 Furniture 6	and fittings (Danrasiation)			<b>5,987</b> 5,987	<b>0</b> 0
A two stance lined pit- latrine constructed at Kamocha Islamic P/S	and fittings (Depreciation)	LGMSD (Former LGDP)	Completed	5,987	0
LCII: Bunawale	struction and rehabilitation ential buildings (Depreciation)			<b>51,106</b> 51,106	<b>0</b> 0

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba Construction of 2 classrooms with office and store at Bunawale p/s		LCIV: Bunyole Wes Conditional Grant to SFG	t Completed	<b>406,499</b> 51,106	<b>59,884</b> 0
LCII: Budusu	om construction and rehabilita	tion		<b>18,609</b> 13,523	<b>13,501</b> 13,501
Completion of 2 classrooms with an office at Dumbu P/S	ential buildings (Depreciation)	Other Transfers from Central Government	Completed	13,523	13,501
LCII: Bunawale Item: 231001 Non Reside	ential buildings (Depreciation)			3,085	0
Completing classrooms at Bulinda P/S		Other Transfers from Central Government	Completed	3,085	0
LCII: Bunghanga Item: 231001 Non Reside	ential buildings (Depreciation)			2,001	0
construction of 2 classrooms at Bunghanga p/s		Other Transfers from Central Government	Completed	2,001	0
LCII: Budusu	uction and rehabilitation ential buildings (Depreciation)			<b>8,025</b> 8,025	<b>6,963</b> 6,963
construction of 5 pit latrines at St. Lwanga Nawoya P/S	onan gananigs (Bepresianon)	Conditional Grant to SFG	Completed	8,025	6,963
Output: PRDP-Latrine LCII: Masanghe	construction and rehabilitation	1		<b>5,573</b> 5,573	<b>0</b> 0
_	ential buildings (Depreciation)			3,373	U
Constructing 2 lined pit-latrine stances at Budumba P/S		Other Transfers from Central Government	Completed	5,573	0
Output: PRDP-Provisio	on of furniture to primary scho	ols		835	0
LCII: Budusu				360	0
Completion of payment for 72 desks at Dumbu p/s	nd fittings (Depreciation)	Conditional Grant to Primary Education	Completed	360	0
LCII: Masanghe				475	0
Item: 231006 Furniture a Paying retention on desks at Mpologoma P/S	and fittings (Depreciation)	Other Transfers from Central Government	Completed	475	0

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba		LCIV: Bunyole W	est	406,499	59,884
Lower Local Services Output: Primary School LCII: Budumba Item: 263104 Transfers to				<b>51,904</b> 5,866	<b>0</b> 0
Budumba ps		Conditional Grant to Primary Education	N/A	5,866	0
LCII: Budusu Item: 263104 Transfers to	o other govt. units			8,404	0
Dumbu ps		Conditional Grant to Primary Education	N/A	2,900	0
Budusu ps		Conditional Grant to Primary Education	N/A	5,504	0
LCII: Bunawale Item: 263104 Transfers to	o other govt, units			17,351	0
Bunawale ps	3	Conditional Grant to Primary Education	N/A	5,162	0
Bulinda p/s		Conditional Grant to Primary Education	N/A	3,877	0
Kamocha Islamic p/s		Conditional Grant to Primary Education	N/A	3,992	0
St Lwanga Nawonya ps		Conditional Grant to Primary Education	N/A	4,320	0
LCII: Bunghanga Item: 263104 Transfers to	o other govt. units			11,601	0
Bunghanga ps	Ü	Conditional Grant to Primary Education	N/A	5,200	0
Nabuyanja ps		Conditional Grant to Primary Education	N/A	6,401	0
LCII: Masanghe Item: 263104 Transfers to	o other govt. units			8,682	0
Masanghe ps		Conditional Grant to Primary Education	N/A	4,376	0
Mpologoma p/s		Conditional Grant to Primary Education	N/A	4,306	0
Sector: Health				87,800	2,400
LG Function: Primary H Capital Purchases	lealthcare uses construction and reha	hilitation		87,800 83,000	2,400
Page 154	ises constituction and I cha	VIII WILLIAM III		05,000	

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba		LCIV: Bunyole We	st	406,499	59,884
LCII: Mabale				83,000	0
Item: 231002 Resident	tial buildings (Depreciation)	Other Transfers from	Completed	83,000	0
staff housing unit at		Central Government	Completed	65,000	U
Budumba HC III					
Lower Local Services					
-	care Services (HCIV-HCII-LLS)			4,800	<b>2,400</b> 900
LCII: Bunawale Item: 263104 Transfer	s to other govt, units			1,800	900
Bunawale HC II	2 · · · · · · · · · · · · · · · · · · ·	Conditional Grant to	N/A	1,800	900
		PHC - development			
LCII: Mabale				3,000	1,500
Item: 263104 Transfer	s to other govt. units				
Budumba HC III		Conditional Grant to PHC - development	N/A	3,000	1,500
		THE - development			
Sector: Water and	l Environment			21,395	0
	Water Supply and Sanitation			21,395	0
Capital Purchases	lling and rehabilitation			18,140	0
LCII: Bunawale	ining and renabilitation			18,140	0
Item: 231007 Other Fi	xed Assets (Depreciation)			,	
Borehole drilled		Conditional transfer for	Completed	18,140	0
		Rural Water			
Output: PRDP-Borel	nole drilling and rehabilitation			3,255	0
LCII: Budusu	-			3,255	0
	xed Assets (Depreciation)				
Borehole rehabilitate Budusu p/s	d	Conditional transfer for Rural Water	Completed	3,255	0
Sector: Social De	velopment			4,912	2,200
	unity Mobilisation and Empowerm	ent		4,912	2,200
Lower Local Services	•			•	•
	Development Services for LLGs (	LLS)		4,912	2,200
LCII: Mabale Item: 263204 Transfer	e to other govt units			4,912	2,200
Transfer of CDD fund	· ·	LGMSD (Former	N/A	4,912	2,200
to Budumba Sub cour		LGDP)	11//11	1,212	2,230

# 2013/14 Quarter 2

<b>Description</b>	Specific Location	Source of Funding	Status / Level	Budget	Spent
•	•			245 515	
LCIII: Busaba		LCIV: Bunyole We	St	245,517	54,163
Sector: Agricultu				66,016	29,527
•	ltural Advisory Services			66,016	29,527
Lower Local Services				66,016	29,527
Output: LLG Adviso LCII: Busaba	ny Services (LLS)			66,016	29,527
Item: 263204 Transfe	rs to other govt. units			00,010	27,327
Busaba	-	Conditional Grant for NAADS	N/A	0	29,527
Item: 263329 NAADS	S				
Busaba		Conditional Grant for NAADS	N/A	66,016	0
Sector: Education	n			122,535	2,579
LG Function: Pre-Pr	imary and Primary Education			122,535	2,579
Capital Purchases					
Output: Other Capit	tal			2,625	0
LCII: Busaba	re and fittings (Depreciation)			2,625	0
Procurement of 26 desks for Budoba P/		LGMSD (Former LGDP)	Completed	2,625	0
Output: Classroom o	construction and rehabilitation			<b>53,576</b> 2,470	<b>2,579</b> 2,579
	sidential buildings (Depreciation)			_,	_,
Completion of 2 classrooms in Mwiha	a p/s	Conditional Grant to SFG	Completed	2,470	2,579
LCII: Mulagi Item: 231001 Non Re	sidential buildings (Depreciation)			51,106	0
Construction of 2 classrooms with office and store at Hahoola	ce	Conditional Grant to SFG	Completed	51,106	0
Output: PRDP-Class	sroom construction and rehabilita	tion		1,115	0
LCII: Buwihula	sidential buildings (Depreciation)			121	0
Completion of 2 classrooms at Bugist		Other Transfers from Central Government	Completed	121	0
LCII: Mulanga				993	0
	sidential buildings (Depreciation)				
construction of 2 classrooms at Nahalondo p/s		Other Transfers from Central Government	Completed	993	0
Output: PRDP-Latri	ine construction and rehabilitation	1		3,375	0

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba LCII: Buwihula	dential buildings (Depreciation)	LCIV: Bunyole We	st	<b>245,517</b> 3,375	<b>54,163</b> 0
Completion latrine stances at Bugisa p/s	dential buildings (Depreciation)	Conditional Grant to Primary Education	Completed	3,375	0
LCII: Buwihula	urniture to primary schools			<b>180</b> 180	<b>0</b> 0
Paying for retention o desks at Mwiha P/S	and fittings (Depreciation)  n	Conditional Grant to SFG	Completed	180	0
LCII: Buwihula	on of furniture to primary scho and fittings (Depreciation)	ols		<b>3,780</b> 3,600	<b>0</b> 0
Supply of 36 desks at Bugisa p/s	and manigs (Depreciation)	Conditional Grant to Primary Salaries	Completed	3,600	0
LCII: Mulanga Item: 231006 Furniture	and fittings (Depreciation)			180	0
Completion of paymen for 36 desks at Nahalondo p/s		Conditional Grant to Primary Salaries	Completed	180	0
Lower Local Services Output: Primary Scho LCII: Busaba	ols Services UPE (LLS)			<b>57,884</b> 14,073	<b>0</b> 0
Item: 263104 Transfers Nahalondo ps	to other govt. units	Conditional Grant to Primary Education	N/A	3,301	0
Bubuhe ps		Conditional Grant to Primary Education	N/A	3,248	0
Budoba ps		Conditional Grant to Primary Education	N/A	4,115	0
Busaba Islamic ps		Conditional Grant to Primary Education	N/A	3,409	0
LCII: Buwihula Item: 263104 Transfers	to other govt. units			12,939	0
Busaba ps		Conditional Grant to Primary Education	N/A	5,569	0
Buwihula ps		Conditional Grant to Primary Education	N/A	2,872	0

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba Mwiha ps		LCIV: Bunyole West Conditional Grant to Primary Education	st N/A	<b>245,517</b> 4,498	<b>54,163</b> 0
LCII: Mulagi Item: 263104 Transfers t	o other govt units			11,337	0
Hahoola ps	o omer gove units	Conditional Grant to Primary Education	N/A	4,922	0
Mulagi ps		Conditional Grant to Primary Education	N/A	6,415	0
LCII: Mulanga Item: 263104 Transfers	o other govt units			19,535	0
Mulanga ps	o other govi. units	Conditional Grant to Primary Education	N/A	5,348	0
Nahagulu ps		Conditional Grant to Primary Education	N/A	3,400	0
Busaba project ps		Conditional Grant to Primary Education	N/A	4,106	0
Bugwera ps		Conditional Grant to Primary Education	N/A	3,809	0
Bugisa ps		Conditional Grant to Primary Education	N/A	2,872	0
Sector: Health LG Function: Primary	Healthcare			33,724 33,724	19,058 19,058
LCII: Mulagi	nd other ward construction and	rehabilitation		<b>17,140</b> 17,140	<b>10,841</b> 10,841
Completion of OPD block at Hahoola HC II		Other Transfers from Central Government	Completed	17,140	10,841
Lower Local Services Output: NGO Hospital LCII: Mulagi				<b>11,784</b> 11,784	<b>5,817</b> 5,817
Item: 263104 Transfers (Mulagi HC III	o other govt. units	Conditional Grant to PHC - development	N/A	11,784	5,817
Output: Basic Healthca LCII: Busaba Item: 263104 Transfers (	are Services (HCIV-HCII-LLS) to other govt. units			<b>4,800</b> 3,000	<b>2,400</b> 1,500

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		LCIV: Bunyole We	st	245,517	54,163
Busaba HC III		Conditional Grant to PHC - development	N/A	3,000	1,500
LCII: Mulagi				1,800	900
Item: 263104 Transfers t	o other govt. units				
Hahoola HC II		Conditional Grant to PHC - development	N/A	1,800	900
Sector: Water and I	Environment			18,140	0
LG Function: Rural Wa	ter Supply and Sanitation			18,140	0
Capital Purchases					
Output: Borehole drilli	ng and rehabilitation			18,140	0
LCII: Buwihula				18,140	0
Item: 231007 Other Fixe	d Assets (Depreciation)				
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Deve	lopment			5,103	3,000
LG Function: Commun	ity Mobilisation and Empowe	erment		5,103	3,000
Lower Local Services					
Output: Community De	evelopment Services for LLG	Gs (LLS)		5,103	3,000
LCII: Busaba				5,103	3,000
Item: 263204 Transfers t	o other govt. units				
Transfer of CDD funds to Busaba Sub county		LGMSD (Former LGDP)	N/A	5,103	3,000

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi		LCIV: Bunyole We	st	207,191	73,283
Sector: Agriculture LG Function: Agricult				66,016 66,016	34,820 34,820
Lower Local Services Output: LLG Advisor LCII: Busabi Item: 263204 Transfers	-			<b>66,016</b> 66,016	<b>34,820</b> 34,820
Busabi	to other govi. units	Conditional Grant for NAADS	N/A	0	34,820
Item: 263329 NAADS Busabi		Conditional Grant for NAADS	N/A	66,016	0
*	Transport Urban and Community Access I	Roads		53,419 53,419	28,781 28,781
Lower Local Services Output: District Road LCII: Buwesa Item: 263201 LG Cond				<b>1,624</b> 1,624	<b>0</b> 0
Manual routine Maintainance of 7 km of Bubada - Muhuyu - Hisiro -Bugangu road		Other Transfers from Central Government	N/A	1,624	0
Output: PRDP-District LCII: Habiga Item: 263201 LG Cond	et and Community Access Road	Maintenance		<b>51,795</b> 51,795	<b>28,781</b> 28,781
completion of payment for 4 km of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintaine	t	Roads Rehabilitation Grant	N/A	51,795	28,781
Sector: Education				60,405	7,282
	nary and Primary Education			60,405	7,282
LCII: Bugegege	nstruction and rehabilitation dential buildings (Depreciation)			<b>3,500</b> 3,500	<b>0</b> 0
Completing new classrooms at Namanda P/S		Conditional Grant to SFG	Completed	3,500	0
LCII: Buwesa	oom construction and rehabilita dential buildings (Depreciation)	tion		<b>8,389</b> 8,389	<b>6,282</b> 6,282

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi Completion of 2 classrooms at Buwesa P/S		LCIV: Bunyole Wes Other Transfers from Central Government	t Works Underway	<b>207,191</b> 8,389	<b>73,283</b> 6,282
Output: Latrine constru LCII: Busabi	ential buildings (Depreciation)			<b>3,687</b> 528	<b>1,000</b> 0
Construction of 5 lined pit latrine stances at Busabi P/S	intial bundings (Depreciation)	Conditional Grant to SFG	Completed	528	0
LCII: Manyamye  Item: 231001 Non Reside	ential buildings (Depreciation)			3,158	1,000
Completion of 4 lined pit latrine stances at Manyamye P/S	ontain currents (Depreciation)	Conditional Grant to SFG	Works Underway	3,158	1,000
Output: PRDP-Latrine	construction and rehabilitation	1		1,434	0
LCII: Malangha Item: 231001 Non Reside	ential buildings (Depreciation)			1,434	0
Paying for retention on latrines at Malangha P/S	- · ·	Other Transfers from Central Government	Completed	1,434	0
Lower Local Services Output: Primary School LCII: Bugegege Item: 263104 Transfers to				<b>43,395</b> 11,953	<b>0</b> 0
Namanda p/s	o oner gove units	Conditional Grant to Primary Education	N/A	4,467	0
Magoje p/s		Conditional Grant to Primary Education	N/A	3,469	0
Bugegege p/s		Conditional Grant to Primary Education	N/A	4,017	0
LCII: Busabi Item: 263104 Transfers to	o other govt units			9,158	0
Busabi p/s	o other govi. units	Conditional Grant to Primary Education	N/A	5,653	0
Bubaali p/s		Conditional Grant to Primary Education	N/A	3,505	0
LCII: Buwesa Item: 263104 Transfers to	o other govt. units			4,772	0

# 2013/14 Quarter 2

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi Buwesa p/s	LCIV: Bunyole West Conditional Grant to Primary Education	N/A	<b>207,191</b> 4,772	<b>73,283</b> 0
LCII: Habiga Item: 263104 Transfers to other govt. units			3,922	0
Habiga p/s	Conditional Grant to Primary Education	N/A	3,922	0
LCII: Malangha Item: 263104 Transfers to other govt. units			8,596	0
Bugangu p/s	Conditional Grant to Primary Education	N/A	4,185	0
Malangha p/s	Conditional Grant to Primary Education	N/A	4,411	0
LCII: Manyamye Item: 263104 Transfers to other govt. units			4,994	0
Manyamye p/s	Conditional Grant to Primary Education	N/A	4,994	0
Sector: Health			4,800	2,400
LG Function: Primary Healthcare			4,800	2,400
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Busabi	)		<b>4,800</b> 3,000	<b>2,400</b> 1,500
Item: 263104 Transfers to other govt. units <b>Busabi HC III</b>	Conditional Grant to PHC - development	N/A	3,000	1,500
LCII: Malangha			1,800	900
Item: 263104 Transfers to other govt. units  Muhuyu HC II	Conditional Grant to PHC - development	N/A	1,800	900
Sector: Water and Environment			18,140	0
LG Function: Rural Water Supply and Sanitation Capital Purchases			18,140	0
Output: Borehole drilling and rehabilitation LCII: Manyamye Item: 231007 Other Fixed Assets (Depreciation)			<b>18,140</b> 18,140	<b>0</b> 0
Borehole drilled	Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Development			4,411	0
LG Function: Community Mobilisation and Empowern	nent		4,411	0
Lower Local Services Output: Community Development Services for LLGs	(LLS)		4,411	0

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi		LCIV: Bunyole W	Vest .	207,191	73,283
LCII: Busabi				4,411	0
Item: 263204 Transf	fers to other govt. units				
Transfer of CDD fu	ınds	LGMSD (Former	N/A	4,411	0
to Busabi Sub coun	ity	LGDP)			

# 2013/14 Quarter 2

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Sub county	LCIV: Bunyole Wes	st	985,019	595,936
Sector: Agriculture			66,016	29,527
LG Function: Agricultural Advisory Services			66,016	29,527
Lower Local Services				
Output: LLG Advisory Services (LLS)			66,016	29,527
LCII: Bubbalya Item: 263204 Transfers to other govt. units			66,016	29,527
Busolwe	Conditional Grant for	N/A	0	29,527
	NAADS			_,,=
Item: 263329 NAADS				
Busolwe	Conditional Grant for	N/A	66,016	0
24301.116	NAADS		20,020	
Contain Warder and Transconnect			22 107	10 122
Sector: Works and Transport	) J.		32,196	18,132
LG Function: District, Urban and Community Access R Capital Purchases	coaas		32,196	18,132
Output: Rural roads construction and rehabilitation			30,108	18,132
LCII: Mugulu			30,108	18,132
Item: 231003 Roads and bridges (Depreciation)				
Completion of Gaunda- Nabadde road	LGMSD (Former LGDP)	Completed	30,108	18,132
Lower Local Services				
Output: District Roads Maintainence (URF) LCII: Buhabbebba			<b>2,088</b> 2,088	<b>0</b> 0
Item: 263201 LG Conditional grants			2,000	U
Manual routine	Other Transfers from	N/A	2,088	0
Maintainance of 9km	Central Government			
of Napekere - Buyigi - Budembe road				
Cartain Education			057.700	546777
Sector: Education			857,780	546,777
LG Function: Pre-Primary and Primary Education Capital Purchases			39,124	1,007
Output: Classroom construction and rehabilitation			5,634	0
LCII: Bunghumu			5,634	0
Item: 231001 Non Residential buildings (Depreciation)				
Completion of 2 classrooms with office	Conditional Grant to SFG	Completed	5,634	0
and store at Mugulu int	310			
p/s				
Output: PRDP-Classroom construction and rehabilitat	tion		1,701	0
LCII: Buhabbebba			1,701	0
Item: 231001 Non Residential buildings (Depreciation)				
Completing classrooms	Other Transfers from	Completed	1,701	0
at Bukabeba P/S	Central Government			

# 2013/14 Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCII: Bubbalya	ab county e construction and rehabilitation	LCIV: Bunyole We	est	<b>985,019 1,031</b> 1,031	<b>595,936 1,007</b> 1,007
Completion of latrine stances at Bubbalya p/s		Conditional Grant to Primary Education	Completed	1,031	1,007
LCII: Buhabbebba	on of furniture to primary scho	ools		<b>360</b> 180	<b>0</b> 0
Completion of payment for 36 desks at Nalugunjo p/s		Conditional Grant to Primary Education	Completed	180	0
LCII: Mugulu Item: 231006 Furniture	and fittings (Depreciation)			180	0
Completion of payment for 36 desks at Magambo p/s	- · ·	Conditional Grant to Primary Education	Completed	180	0
Lower Local Services Output: Primary School	ols Services UPE (LLS)			30,399	0
LCII: Bubbalya	to other court units			4,367	0
Item: 263104 Transfers <b>Bubbalya ps</b>	to other govt. units	Conditional Grant to Primary Education	N/A	4,367	0
LCII: Buhabbebba Item: 263104 Transfers	to other govt units			13,950	0
Napekere ps	outer go to units	Conditional Grant to Primary Education	N/A	4,013	0
Bukabeba ps		Conditional Grant to Primary Education	N/A	3,894	0
Nalugunjo Ps		Conditional Grant to Primary Education	N/A	6,043	0
LCII: Bunghumu				5,604	0
Item: 263104 Transfers Mugulu int ps	to other govt. units	Conditional Grant to Primary Education	N/A	5,604	0
LCII: Mugulu	to other gove write			6,478	0
Item: 263104 Transfers Magambo ps	to other govi. units	Conditional Grant to Primary Education	N/A	6,478	0
LG Function: Secondar Lower Local Services	ry Education			818,656	545,770

# 2013/14 Quarter 2

		_	•	
Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Sub county	LCIV: Bunyole Wes	rt	985,019	595,936
Output: Secondary Capitation(USE)(LLS)	·		818,656	545,770
LCII: Mugulu			818,656	545,770
Item: 263104 Transfers to other govt. units				
Transfer to secondary All the 14 secondary schools schools	Conditional Grant to Secondary Education	N/A	818,656	545,770
Sector: Health			3,000	1,500
LG Function: Primary Healthcare			3,000	1,500
Lower Local Services				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS</b>	)		3,000	1,500
LCII: Bubbalya			3,000	1,500
Item: 263104 Transfers to other govt. units				
Bubalya HC III	Conditional Grant to PHC - development	N/A	3,000	1,500
Sector: Water and Environment			21,640	0
LG Function: Rural Water Supply and Sanitation			21,640	0
Capital Purchases				
Output: Borehole drilling and rehabilitation			18,140	0
LCII: Buhabbebba			18,140	0
Item: 231007 Other Fixed Assets (Depreciation)				
Borehole drilled	Conditional transfer for Rural Water	Completed	18,140	0
Output: PRDP-Borehole drilling and rehabilitation			3,500	0
LCII: Mugulu			3,500	0
Item: 231007 Other Fixed Assets (Depreciation)				
Borehole rehabilitated at Mugulu A	Conditional transfer for Rural Water	Completed	3,500	0
Sector: Social Development			4,387	0
LG Function: Community Mobilisation and Empowers	nent		4,387	0
Lower Local Services				
<b>Output: Community Development Services for LLGs</b>	(LLS)		4,387	0
LCII: Bubbalya			4,387	0
Item: 263204 Transfers to other govt. units				
Transfer of CDD funds to Busolwe Sub county	LGMSD (Former LGDP)	N/A	4,387	0

# 2013/14 Quarter 2

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Town council	LCIV: Bunyole We	est	290,754	120,498
Sector: Agriculture			66,016	29,527
LG Function: Agricultural Advisory Services			66,016	29,527
Lower Local Services				
Output: LLG Advisory Services (LLS) LCII: Nakwiga			<b>66,016</b> 66,016	<b>29,527</b> 29,527
Item: 263204 Transfers to other govt. units			00,010	27,321
Busolwe TC	Conditional Grant for NAADS	N/A	0	29,527
Item: 263329 NAADS				
Busolwe town council	Conditional Grant for NAADS	N/A	66,016	0
Sector: Education			41,486	12,160
LG Function: Pre-Primary and Primary Education			41,486	12,160
Capital Purchases				
Output: PRDP-Classroom construction and rehabi	litation		13,778	11,642
LCII: Nakwiga Item: 231001 Non Residential buildings (Depreciation	n)		13,778	11,642
Completion of 2 classrooms at Buhasango P/S	Other Transfers from Central Government	Completed	13,778	11,642
Output: PRDP-Latrine construction and rehabilita	ation		535	518
LCII: Nakwiga			535	518
Item: 231001 Non Residential buildings (Depreciation				
Completion latrine stances at Mugulu p/s	Conditional Grant to Primary Salaries	Completed	535	518
Output: PRDP-Provision of furniture to primary s	chools		3,780	0
LCII: Busolwe ward			180	0
Item: 231006 Furniture and fittings (Depreciation)			100	
Completion of payment for 36 desks at Busolwe p/s p/s	Conditional Grant to Primary Salaries	Completed	180	0
LCII: Nakwiga			3,600	0
Item: 231006 Furniture and fittings (Depreciation)	Conditional Grant to	Completed	2 600	0
Supply of 36 desks at Buhasango p/s	Primary Salaries	Completed	3,600	U
Lower Local Services			22.202	
Output: Primary Schools Services UPE (LLS) LCII: Busolwe Central ward			<b>23,393</b> 8,153	<b>0</b> 0
Item: 263104 Transfers to other govt. units			0,133	J
Busolwe ps	Conditional Grant to Primary Education	N/A	8,153	0

# 2013/14 Quarter 2

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Town council	LCIV: Bunyole We	st	290,754	120,498
LCII: Busolwe ward Item: 263104 Transfers to other govt. units			6,610	0
Busolwe TS ps	Conditional Grant to Primary Education	N/A	6,610	0
LCII: Nakwiga Item: 263104 Transfers to other govt. units			8,630	0
Mugulu ps	Conditional Grant to Primary Education	N/A	4,725	0
Buhasango ps	Conditional Grant to Primary Education	N/A	3,905	0
Sector: Health			160,987	76,812
LG Function: Primary Healthcare			160,987	76,812
Lower Local Services				
Output: District Hospital Services (LLS.)			160,987	76,812
LCII: Busolwe Central ward			160,987	76,812
Item: 263104 Transfers to other govt. units <b>Busolwe Hospital</b>	Conditional Grant to PHC NGO Wage Subvention	N/A	160,987	76,812
Sector: Water and Environment			18,140	0
LG Function: Rural Water Supply and Sanitation			18,140	0
Capital Purchases				
Output: Borehole drilling and rehabilitation			18,140	0
LCII: Nawasu			18,140	0
Item: 231007 Other Fixed Assets (Depreciation)	Conditional transfer for	Completed	10 140	0
Borehole drilled, cast and Installed	Rural Water	Completed	18,140	U
Sector: Social Development			4,125	2,000
LG Function: Community Mobilisation and Empow	erment		4,125	2,000
Lower Local Services				
<b>Output: Community Development Services for LLC</b>	Gs (LLS)		4,125	2,000
LCII: Nakwiga Item: 263204 Transfers to other govt. units			4,125	2,000
Transfer of CDD funds to Busolwe Town council	LGMSD (Former LGDP)	N/A	4,125	2,000

# 2013/14 Quarter 2

Description	<b>Specific Location</b>	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu		LCIV: Bunyole We	est	264,974	105,063
Sector: Agriculture				66,016	29,527
LG Function: Agricultura	l Advisory Services			66,016	29,527
Lower Local Services					
Output: LLG Advisory Se	ervices (LLS)			66,016	29,527
LCII: Bubbinge Item: 263204 Transfers to	other govt, units			66,016	29,527
Nawanjofu	omer gover units	Conditional Grant for NAADS	N/A	0	29,527
Item: 263329 NAADS					
Nawanjofu		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Tr	ansport			52,000	47,341
LG Function: District, Uri	-	ss Roads		52,000	47,341
Lower Local Services					
Output: District Roads M	Iaintainence (URF)			52,000	47,341
LCII: Bubbinge Item: 263101 LG Condition	nal orante			52,000	47,341
Bubinge-Nawanjofu	nai grants	Other Transfers from	N/A	0	47,341
routine mechanised maitainance		Central Government			- ,-
Item: 263201 LG Condition	nal grants				
Mechanised routine	-	Other Transfers from	N/A	52,000	0
Maintainance of 4 km of Bubinge - Nawanjofu road in Nawanjofu sub county		Central Government			
Sector: Education				77,152	24,896
LG Function: Pre-Primar	v and Primary Education			77,152	24,896
Capital Purchases	,			,	,
Output: PRDP-Classroon LCII: Bubbinge				<b>24,226</b> 24,226	<b>21,683</b> 21,683
Item: 231001 Non Residen	itial buildings (Depreciation		G 1.1	21.701	21 (02
Completion of 3 classrooms with an office at Hiriga P/S		Other Transfers from Central Government	Completed	21,791	21,683
Completion of 3 classrooms with an office at Bubbinge P/S		Other Transfers from Central Government	Completed	2,435	0
Output: Latrine construc	tion and rehabilitation			5,787	0
LCII: Masanghe Item: 231001 Non Residen		n)		5,787	0

# 2013/14 Quarter 2

Description	Specific Location	<b>Source of Funding</b>	Status / Level	Budget	Spent
LCIII: Nawanjofu Construction of 2 lined pit latrine stances at Lwamboga P/S		LCIV: Bunyole West Conditional Grant to SFG	t Completed	<b>264,974</b> 5,529	<b>105,063</b> 0
Completion of 3 lined pit latrine stances at Suni P/S		Conditional Grant to SFG	Completed	259	0
LCII: Bingo	construction and rehabilitation	ı		<b>7,071</b> 5,573	<b>1,409</b> 0
Constructing 2 lined pit-latrine stances at Bingo P/S	<b>3</b> ( • <b>1</b>	Cionditional Grant to Primary Education	Completed	5,573	0
LCII: Bubbinge Item: 231001 Non Resider	ntial buildings (Depreciation)			1,499	1,409
Completion of latrine stances at Bubbige p/s		Conditional Grant to Primary Salaries	Completed	1,499	1,409
Output: Provision of furi	niture to primary schools			1,967	1,805
LCII: Bingo Item: 231006 Furniture an				1,967	1,805
Paying for 19 3 seater desks at Bingo P/S		Conditional Grant to SFG	Completed	1,967	1,805
Output: PRDP-Provision	of furniture to primary schoo	ols		360	0
LCII: Bubbinge Item: 231006 Furniture an				360	0
Completion of payment for 36 desks at Hiriga p/s		Conditional Grant to Primary Salaries	Completed	180	0
Completion of payment for 36 desks at Bubbinge p/s		Conditional Grant to Primary Salaries	Completed	180	0
Lower Local Services					
Output: Primary Schools LCII: Bingo				<b>37,741</b> 4,793	<b>0</b> 0
Item: 263104 Transfers to <b>Bingo p/s</b>	other govt. units	Conditional Grant to Primary Education	N/A	4,793	0
LCII: Bubbinge				10,558	0
Item: 263104 Transfers to <b>Bubbinge p/s</b>	other govt. units	Conditional Grant to Primary Education	N/A	3,197	0

# 2013/14 Quarter 2

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu Bwirya p/s	LCIV: Bunyole We Conditional Grant to Primary Education	est N/A	<b>264,974</b> 4,742	<b>105,063</b>
Hiriga p/s	Conditional Grant to Primary Education	N/A	2,619	0
LCII: Bugalo Item: 263104 Transfers to other govt. units			13,505	0
Bugalo Islamic p/s	Conditional Grant to Primary Education	N/A	4,349	0
Bugalo p/s	Conditional Grant to Primary Education	N/A	4,592	0
Buhadyo p/s	Conditional Grant to Primary Education	N/A	4,564	0
LCII: Masanghe Item: 263104 Transfers to other govt. units			8,885	0
Suni p/s	Conditional Grant to Primary Education	N/A	3,919	0
Lwamboga p/s	Conditional Grant to Primary Education	N/A	4,966	0
Sector: Health LG Function: Primary Healthcare Capital Purchases			19,677 19,677	3,300 3,300
Output: PRDP-Staff houses construction and rehab LCII: Bugalo Item: 231002 Residential buildings (Depreciation)	ilitation		<b>1,002</b> 1,002	<b>0</b> 0
Completion of a 4 staff housing unit at Madungha HC II	Other Transfers from Central Government	Completed	1,002	0
Output: OPD and other ward construction and rehat LCII: Bugalo Item: 231001 Non Residential buildings (Depreciation			<b>12,075</b> 12,075	<b>0</b> 0
Completion of OPD Block at Madungha HC II	Conditional Grant to PHC- Non wage	Completed	12,075	0
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LI LCII: Bingo Item: 263104 Transfers to other govt. units	LS)		<b>6,600</b> 1,800	<b>3,300</b> 900
Bingo HC II	Conditional Grant to PHC - development	N/A	1,800	900

# 2013/14 Quarter 2

			_	•	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu		LCIV: Bunyole We	st	264,974	105,063
LCII: Bubbinge				3,000	1,500
Item: 263104 Transfers to	o other govt. units				
Bugalo HC III		Conditional Grant to PHC - development	N/A	3,000	1,500
LCII: Bugalo Item: 263104 Transfers to	o other govt. units			1,800	900
Madungha HC II	J	Conditional Grant to PHC - development	N/A	1,800	900
Sector: Water and E	nvironment			45,980	0
LG Function: Rural Wat	er Supply and Sanitation			45,980	0
Capital Purchases					
Output: Shallow well co	nstruction			9,700	0
LCII: Bugalo Item: 231007 Other Fixed	Assets (Depreciation)			9,700	0
shallow well constructed at Hisiro island	Trissets (Depreciation)	Conditional transfer for Rural Water	Completed	9,700	0
Output: Borehole drillin	og and rehabilitation			36,280	0
LCII: Bingo	S unu i cinamination			18,140	0
Item: 231007 Other Fixed	l Assets (Depreciation)				
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
LCII: Bubbinge				18,140	0
Item: 231007 Other Fixed	l Assets (Depreciation)				
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Devel	opment			4,149	0
LG Function: Communi	ty Mobilisation and Empowe	erment		4,149	0
Lower Local Services					
	velopment Services for LLG	s (LLS)		4,149	0
LCII: Bubbinge Item: 263204 Transfers to	o other govt. units			4,149	0
Transfer of CDD funds to Nawanjofu Sub county	. 8	LGMSD (Former LGDP)	N/A	4,149	0

# 2013/14 Quarter 2

#### **Checklist for QUARTER 2 Performance Report Submission**

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

#### Revenue Performance

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

#### **Overall Receipts**

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 departement workplan performance reports have been prepared.

#### **Workplan Revenues**

Depa	artment 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**

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

# **2013/14 Quarter 2**

#### **Checklist for QUARTER 2 Performance Report Submission**

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

#### **Output Indicators and Location**

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

#### Workplan Narrative

Depa	artment 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