
Vote: 557 Butaleja District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Butaleja District

Date: 16/10/2014

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	399,953	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

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,945,324	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%
<i>Wage Rec't:</i>	9,936,746	5,241,530	5,232,140	53%	53%	100%
<i>Non Wage Rec't:</i>	3,274,187	1,789,862	1,697,785	55%	52%	95%
<i>Domestic Dev't</i>	4,228,026	3,210,187	1,806,923	76%	43%	56%
<i>Donor Dev't</i>	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

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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.

Vote: 557 Butaleja District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative 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	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%
Conditional Grant to Primary Education	556,815	371,210	67%
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, etc.	32,495	16,248	50%
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%

Vote: 557 Butaleja District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	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%
CAIP	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

Vote: 557 Butaleja District

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 - shs.46,829,000, NTD - shs.39,932,000 but no funds were received in quarter two due to the suspension put by SDS

Vote: 557 Butaleja District**2013/14 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	679,546	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		3,734	1%			
<i>Development Balances</i>		1,061,785	84%			
Domestic Development		1,061,785	84%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,065,519	55%			

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.

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of administrative buildings constructed	1	0
No. of vehicles purchased	1	0
No. (and type) of capacity building sessions undertaken	513	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%.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	261,397	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		4,211	2%			
<i>Development Balances</i>		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

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-09-2013	30-9-2013
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)	146,974
	Cost of Workplan (UShs '000):	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

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	500,783	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	500,783	199,212	40%	125,196	91,403	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,940	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,940	1%			

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

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

Vote: 557 Butaleja District**2013/14 Quarter 2*****Workplan 3: Statutory Bodies***

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	452,075	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		27,968	6%			
<i>Development Balances</i>		-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 remittance 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	1	2
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	7000	1750
No. of farmer advisory demonstration workshops	240	60
No. of farmers receiving Agriculture inputs	7000	1750
Function Cost (US\$ '000)	1,100,947	559,616

Function: 0182 District Production Services

No. of livestock vaccinated	7000	0
No. of livestock by type undertaken in the slaughter slabs	26000	0
No. of fish ponds constructed and maintained	60	0
No. of fish ponds stocked	15	0
No. of tsetse traps deployed and maintained	80	0
No of slaughter slabs constructed	2	0
Function Cost (US\$ '000)	269,634	80,952

Function: 0183 District Commercial Services

No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	15	0
No of businesses issued with trade licenses	1000	0
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	15	0
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	10	0
No. of market information reports disseminated	6	0
No of cooperative groups supervised	12	0
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12	0
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	10	0
No. of producer groups identified for collective value addition support	10	0
No. of value addition facilities in the district	10	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	22,403	1,490
Cost of Workplan (US\$ '000):	1,392,984	642,058

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.

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,035,258	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	47	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)	2,814,378	1,107,535
Cost of Workplan (UShs '000):	2,814,378	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 2,761 outpatients visited the NGO hospital facility, 127,884 outpatients visited the District/ General Hospital.

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,449,645	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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		0	0	
Total Expenditure	8,982,512	4,866,765	54%	2,245,628	2,274,947	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,717	0%			
<i>Development Balances</i>		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 increment 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

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1188	1188
No. of qualified primary teachers	1088	1188
No. of pupils enrolled in UPE	82450	82450
No. of student drop-outs	480	82
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	3900	0
No. of classrooms constructed in UPE	4	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 Inspection		
No. of primary schools inspected in quarter	126	126
No. of secondary schools inspected in quarter	11	19
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	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

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	428,635	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		56,550	13%			
<i>Development Balances</i>		31,901	7%			
Domestic Development		31,901	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,451	7%			

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

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

Vote: 557 Butaleja District**2013/14 Quarter 2*****Workplan 7a: Roads and Engineering***

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,600	0	0%	900	0	0%
Locally Raised Revenues	3,600	0	0%	900	0	0%
<i>Development Revenues</i>	481,154	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:						
<i>Recurrent Expenditure</i>	3,600	0	0%	900	0	0%
Wage	0	0		0	0	
Non Wage	3,600	0	0%	900	0	0%
<i>Development Expenditure</i>	481,154	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:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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 sector 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

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	144	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)	484,754	186,815
Function: 0982 Urban Water Supply and Sanitation		
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)

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,389	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%
<i>Development Revenues</i>	100,607	0	0%	25,152	0	0%
Other Transfers from Central Government	98,000	0	0%	24,500	0	0%
Multi-Sectoral Transfers to LLGs	2,607	0	0%	652	0	0%
Total Revenues	183,996	30,273	16%	45,999	15,136	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	100,607	0	0%	25,152	0	0%
Domestic Development	100,607	0	0%	25,152	0	0%
Donor Development	0	0		0	0	
Total Expenditure	183,996	30,273	16%	45,999	15,137	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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 represnets 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

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan 8: Natural Resources**

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

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	233,204	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 Græ	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		348	0%			
<i>Development Balances</i>		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

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	89	12
No. FAL Learners Trained	720	720
No. of Youth councils supported	1	1
No. of women councils supported	1	2
<i>Function Cost (UShs '000)</i>	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, settled 12 children, trained 720 FAL learners and supported one youth and 2 women councils.

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,689	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	17,397	7,470	43%	5,275	5,672	108%
Domestic Development	12,685	7,470	59%	4,102	5,672	138%
Donor Development	4,712	0	0%	1,173	0	0%
Total Expenditure	63,086	26,329	42%	18,109	14,843	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		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

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

Vote: 557 Butaleja District

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 implementation in the District, coordinated SDS program.

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,713	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:						
<i>Recurrent Expenditure</i>	38,713	19,969	52%	9,678	11,186	116%
Wage	16,839	5,120	30%	4,210	0	0%
Non Wage	21,874	14,849	68%	5,468	11,186	205%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Internal Audit budgeted revenue was Shs.38,713,000. By the end of the 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

<i>Function, Indicator</i>	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
<i>Function Cost (UShs '000)</i>	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.

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salary to Traditional staff paid 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,
<i>General Staff Salaries</i>		132,866
<i>Allowances</i>		24,189
<i>Incapacity, death benefits and funeral expenses</i>		2,500
<i>Advertising and Public Relations</i>		200
<i>Computer Supplies and IT Services</i>		480
<i>Welfare and Entertainment</i>		1,043
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		570
<i>Bank Charges and other Bank related costs</i>		527
<i>Telecommunications</i>		946
<i>General Supply of Goods and Services</i>		11,948
<i>Fuel, Lubricants and Oils</i>		14,071
<i>Maintenance - Vehicles</i>		2,850
<i>Maintenance Machinery, Equipment and Furniture</i>		495
<i>Wage Rec't:</i>	72,847	132,866
<i>Non Wage Rec't:</i>	35,609	47,184
<i>Domestic Dev't:</i>	247,336	12,934
<i>Donor Dev't:</i>	0	
Total	355,791	192,983

Output: Human Resource Management

Non Standard Outputs:	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation,	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation,
<i>Allowances</i>		2,682

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		3,192
<i>Fuel, Lubricants and Oils</i>		648
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,373	6,522
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,373	6,522
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, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, principles and challenges of ROM and performance agreements in LGs, professional accountancy)	69 (post graduate studies in project planning and management, mentoring of HODs and LLG staff, professional accountancy, workshop on procurement and contracts management held)
Non Standard Outputs:		N/A
<i>Allowances</i>		4,666
<i>Staff Training</i>		5,770
<i>Special Meals and Drinks</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Bank Charges and other Bank related costs</i>		25
<i>Fuel, Lubricants and Oils</i>		876
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,533	12,367
<i>Donor Dev't:</i>		
Total	9,533	12,367
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	65 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)	65 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)
	10 Sub-counties 2 Town Councils 1 Town Board)	10 Sub-counties 2 Town Councils 1 Town Board)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,156

Vote: 557 Butaleja District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Fuel, Lubricants and Oils</i>		724
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,349	1,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,349	1,920

Output: Public Information Dissemination

Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative	report prepared and submitted to the directorate of information and national guidance
<i>Allowances</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,149	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,149	270

Output: PRDP-Monitoring

No. of monitoring visits conducted	1 (PRDP projects monitored)	1 (PRDP projects monitored)
No. of monitoring reports generated	1 (1monitoring report prepared and submitted to OPM)	1 (1monitoring report prepared and submitted to OPM)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,548
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Fuel, Lubricants and Oils</i>		1,478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,375	4,266
<i>Donor Dev't:</i>		
Total	4,375	4,266

3. Capital Purchases

Output: Buildings & Other Structures

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of existing administrative buildings rehabilitated	0 0	0 (N/A)
No. of solar panels purchased and installed	0 0	0 (N/A)
No. of administrative buildings constructed	1 (Butaleja District head office administration block constructed.)	0 (N/A)
Non Standard Outputs:	a 4 stance lined pit latrine constructed at CAO's Office	
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,493	0
<i>Donor Dev't:</i>		0
Total	52,493	0

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****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
<i>Computer Supplies and IT Services</i>		1,370
<i>Welfare and Entertainment</i>		2,507
<i>Printing, Stationery, Photocopying and Binding</i>		83
<i>Bank Charges and other Bank related costs</i>		83
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		0
<i>Information and Communications Technology</i>		0
<i>Fuel, Lubricants and Oils</i>		7,398
<i>General Staff Salaries</i>		26,271
<i>Allowances</i>		13,476
<i>Wage Rec't:</i>	26,271	26,271
<i>Non Wage Rec't:</i>	6,463	25,667
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	32,734	51,937

Vote: 557 Butaleja District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Output: Revenue Management and Collection Services

Value of LG service tax collection	102350000 (District, 10 sub-counties and 2 Town councils 26,350,000 - Local Service Tax from staff 2,625,814- Local Service tax from Business community and Local Hotel Tax)	0 (nt realised)
Value of Hotel Tax Collected	10000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)	0 (not realised)
Value of Other Local Revenue Collections	1000000 (District and 10 sub-counties Application fee, rent and rates, agency fees, user fees, land fees, operational permit, form X, revenue from departments, community contribution for water, registration of CBOs, 5% sharing for County and 35% sharing from sub-counties for business license, market fees, park fees and slaughter fees)	18020972 (District and 10 sub-counties Application fee, rent and rents, market, park fees, slaughter, Business license, Cess tax, operation permit, revenue from departments)
Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	Revenue mobilization done, market assessment done
<i>Allowances</i>		2,120
<i>Fuel, Lubricants and Oils</i>		1,188
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,205	3,308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,205	3,308

Output: LG Expenditure mangement Services

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

Vote: 557 Butaleja District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services
<i>General Staff Salaries</i>		44,578
<i>Allowances</i>		11,221
<i>Welfare and Entertainment</i>		105
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Wage Rec't:</i>	49,722	44,578
<i>Non Wage Rec't:</i>	25,814	11,421
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75,537	55,999

Output: LG procurement management services

Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and coun	Bids advertised, evaluated, tenders awarded, contract committee meetings held, staff welfare catered for, quarterly report prepared and submitted to PPDA and other line ministries and council
<i>Allowances</i>		520
<i>Welfare and Entertainment</i>		130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,075	650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,075	650

Output: LG staff recruitment services

Non Standard Outputs:	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment p	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, consultative visits made, office equipment procured, welfare services provided to staff
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Vote: 557 Butaleja District

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)
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3. Statutory Bodies

<i>Allowances</i>		3,644
<i>Retrenchment costs</i>		0
<i>Advertising and Public Relations</i>		2,820
<i>Welfare and Entertainment</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		496
<i>Bank Charges and other Bank related costs</i>		166
<i>Subscriptions</i>		0
<i>Travel Inland</i>		778
<i>Fuel, Lubricants and Oils</i>		280
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	8,251	8,694
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,101	8,694

Output: LG Land management services

No. of Land board meetings	1 (1 meetings to be held at the district headquarters	0 (not done)
	Discussion and approval of both freehold & leasehold)	
No. of land applications (registration, renewal, lease extensions) cleared	50 (2 Town Councils & 10 Sub-counties	0 (not done)
	10 Leasehold 40 Freehold)	
Non Standard Outputs:	Travel inland done General supply of goods and services done Staff welfare, survey control points transferred, preparation and submission of reports, consultative meetings, survey equipment procured	preparation and submission of reports, consultative meetings, survey equipment procured

<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		965
<i>Fuel, Lubricants and Oils</i>		893
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,101	1,858
<i>Domestic Dev't:</i>		

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,101	1,858
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	15 (District, 2 Town Councils and 10 Sub-counties)	6 (District, 2 Town Councils and 10 Sub-counties)
	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 Auditor General's report 4 Quarterly Internal Audit reports 1 NAADS Audit report 20 Sub-county Reports and 6 Town Council reports)	2 reports discussed)
Non Standard Outputs:	Field site visits for verification carried out	Submitted 2 reports to Kampala
<i>Allowances</i>		1,590
<i>Welfare and Entertainment</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		542
<i>Travel Inland</i>		750
<i>Fuel, Lubricants and Oils</i>		576
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,528
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	3,528

Output: LG Political and executive oversight

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	
<i>Allowances</i>		8,005
<i>Books, Periodicals and Newspapers</i>		135
<i>Small Office Equipment</i>		211
<i>Fuel, Lubricants and Oils</i>		6,764
<i>Maintenance - Vehicles</i>		4,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,576	19,255

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	9,576	19,255
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Output: Standing Committees Services

Non Standard Outputs:

1 Committee meeting held for 4 Standing Committees

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

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

Total	1,421	1,420
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type

1 (District NAADS coordinators paid, annual review meetings held, technical and financial audits conducted, farmers trained, farmer forum meetings held, secretariate planning meetinds attended, mobilisation and sensitisation meetings held, District Farmer for a meetings held, Capacity development og HLFO carried out)**1 (District NAADS coordinators paid,1 technical 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 insurance paid. Fuel drawn for supervision, monitoring, stationary procured,**1DARST facilitated,1 capacity building of SNCS and AASPS, 1 vehicle maintained and insurance paid. Fuel drawn for supervision, monitoring, stationary procured,**

<i>General Staff Salaries</i>		55,933
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<i>Allowances</i>		15,205
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<i>Social Security Contributions (NSSF)</i>		2,854
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<i>Welfare and Entertainment</i>		2,854
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<i>Printing, Stationery, Photocopying and Binding</i>		765
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<i>Bank Charges and other Bank related costs</i>		90
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<i>Telecommunications</i>		0
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<i>General Supply of Goods and Services</i>		168
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<i>Fuel, Lubricants and Oils</i>		9,206
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<i>Maintenance - Vehicles</i>		700
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Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	59,584	55,933
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,054	31,841
<i>Donor Dev't:</i>		0
Total	74,638	87,773

4. Production and Marketing

<i>Wage Rec't:</i>	59,584	55,933
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,054	31,841
<i>Donor Dev't:</i>		0
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
<i>Transfers to other gov't units(capital)</i>		132,823
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	198,048	132,823
<i>Donor Dev't:</i>	0	0
Total	198,048	132,823

Function: District Production Services**1. Higher LG Services****Output: District Production Management 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, 2	production staffsalaries paid , Quarterly planning and review meeting held, 3 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2
<i>General Staff Salaries</i>		27,642

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Allowances		6,219
Special Meals and Drinks		226
Printing, Stationery, Photocopying and Binding		94
Small Office Equipment		150
Bank Charges and other Bank related costs		14
Agricultural Extension wage		4,165
Electricity		200
Fuel, Lubricants and Oils		1,152
Wage Rec't:	27,642	31,807
Non Wage Rec't:	10,491	8,056
Domestic Dev't:	1,190	0
Donor Dev't:	3,000	
Total	42,323	39,863

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 0	0 (NA)
Non Standard Outputs:	crop data collected and disseminated in all the 12 LLGs, procurement of improved fruit tree seedlings (500) grafted mangoes and orange seedlings, , 300 farmers trained on soil fertility improvement and proper crop husbandry practices, pest and disease control	workshop in Korea supported
Allowances		330
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,425	330
Domestic Dev't:	900	0
Donor Dev't:		
Total	2,325	330

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	1750 (cattle treatment conducted in all LLGs)	0 (not yet implemented)
No. of livestock by type undertaken in the slaughter slabs	6500 (1750 heads of cattle, 2000 goats, 250 sheep, 2500 pigs to be taken to slaughter slabs in all sub counties of the district.)	0 (N/A)
Non Standard Outputs:	2000 birds vaccinated, seminars workshops and consultations with MAAIF made, 900 pets vaccinated against rabies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acar	livestock data collected from all the 6 LLG, 60 cattle traders
Allowances		0

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	0
<i>Domestic Dev't:</i>	4,500	0
<i>Donor Dev't:</i>		
Total	6,625	0
Output: Fisheries regulation		
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	10 (60 fish ponds stocked and managed in the 12 lower local governments)	0 (not implemented)
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,
<i>Allowances</i>		165
<i>Fuel, Lubricants and Oils</i>		244
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	409
<i>Domestic Dev't:</i>	1,566	0
<i>Donor Dev't:</i>		
Total	1,766	409
Function: District Commercial Services		
1. Higher LG Services		
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	1 (enterprises linked to UNBS for quality and standards)	0 (N/A)
No of businesses assisted in business registration process	15 (businesses assisted to register)	0 (not implemented)
No of awareness 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
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Market Linkage Services		

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of market information reports desseminated	2 (Market Data collected and desseminated to all farmer's associations)	0 (N/A)
No. of producers or producer groups linked to market internationally through UEPB	3 (producer groups linked to markets through UEPB)	0 (not implemented)
Non Standard Outputs:		not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	558	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	558	0
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	1 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	0 (N/A)
No of cooperative groups supervised	3 (Supervision of 12 cooperative societies in the district conducted)	0 (not implemented)
No. of cooperative groups mobilised for registration	1 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	0 (N/A)
Non Standard Outputs:		NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	0
Output: Industrial Development Services		
No. of producer groups identified for collective value addition support	2 (producer groups identified for collective value addition)	0 (N/A)
No. of value addition facilities in the district	3 (value addition facilities established)	0 (N/A)
A report on the nature of value addition support existing and needed	0	No (N/A)
No. of oportunites identified for industrial development	2 (opportunities for industrial development identified)	0 (NOT IMPLEMENTED)
Non Standard Outputs:	500 farmers trained on post harvest handling and value addition, value chain equipment (gnut grinding machine) procured and installed data on value addition facilities collected	35 farmers trained on post harvest handling and value addition,

Allowances

60

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	177	60
Domestic Dev't:	3,442	0
Donor Dev't:		
Total	3,618	60

Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:

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

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

Allowances		3,399
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:	419,870	415,745
Non Wage Rec't:	10,995	6,273
Domestic Dev't:		
Donor Dev't:	98,066	0
Total	528,932	422,018

Vote: 557 Butaleja District

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)
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5. Health

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	20000 (Busolwe hospital 20000 patients expected to be attended to the outpatient department.)	21790 (Busolwe hospital 21790 patients attended to in the outpatient department.)
No. and proportion of deliveries in the District/General hospitals	40 (Busolwe Hospital 2200 Deliveries to be conducted)	473 (Busolwe Hospital 473 Deliveries conducted)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4500 (Busolwe hospital 1000 Major operations, 12,000 Minor operations to be conducted)	3408 (3408 inpatients were registered in Busolwe Hospital.)
%age of approved posts filled with trained health workers	45 (Busolwe hospital 2 Medical Officer 14 Midwives 23 Nurses 13 AHPs)	48 (Busolwe hospital 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 maintained, cleaning services paid.
<i>Transfers to other gov't units(current)</i>		38,406
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,247	38,406
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	40,247	38,406

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	750 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 1600 OPD Attendance, 1200 DPT 3, 150 IPT2, 900 ANC attendances to be registered.)	1400 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 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. 75 normal deliveries,)	79 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 79 normal deliveries conducted)

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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)
Non Standard Outputs:	Outreaches to be carried out, procure drugs, carry out PMTCT services.) 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
Total	5,892	5,817

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

No. of children immunized with Pentavalent vaccine	2500 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	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 II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	48 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	400 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)	1012 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)
Number of inpatients that visited the Govt. health facilities.	3750 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)	2239 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Busabi HC III,)

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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, 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.)	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 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.)
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 maintained, office operation, goods and services procured	vehicles and other equipment maintained, office operation, goods and services procured, electricity bills met.
<i>Transfers to other gov't units(current)</i>		25,090
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,091	25,090
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,091	25,090
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.

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		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
Total	8,580	13,107

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (n/a)
No of staff houses constructed	1 (Staff houses completed at Madungha HC II in Nawanjofu Sub County & Nakwasi HC III in Butaleja S/County in Nakwasi Parish, Construction of 3 staff houses at Budumba HC III in Mabale parish in Budumba Sub County, Naweyo HC III at Naweyo parish in Naweyo Sub County and Nabiganda HC III at Nabiganda Parish in Kachonga Sub County.)	0 (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:		0
Total	53,936	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	0 (n/a)
No of maternity wards constructed	1 (A maternity wing completed at Kagalaba HC III in Himutu Sub county)	0 (not done)
Non Standard Outputs:		n/a

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Output: OPD and other ward construction and rehabilitation

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (OPD block completed at Hahoola HC II, Mulagi Parish in Busaba S/C)	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.
<i>Residential Buildings</i>		1,023
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,566	1,023
<i>Donor Dev't:</i>		0
Total	4,566	1,023

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

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	1 (2 classrooms with office constructed at Hahola P/S and Bunawale p/s, Completion of 2 classrooms at Mugulu Int P/S, Completing new classrooms at Namanda P/S, Paying for rentention on classrooms at Mwiha P/S, Completing classrooms at Nampologoma P/S)	1 (Completion of 2 classrooms in Nampologoma p/s and paid retention for Mwiha p/s)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		19,663
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,288	19,663
<i>Donor Dev't:</i>		0
Total	35,288	19,663

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 classrooms with an office constructed at Kanghalaba p/s, Completion of 2 classroom block at Buhasango P/s, 2 classrooms at Bunghanga p/s, 2 classrooms at Wanghale p/s, 2 classrooms at Bugombe, 2 classrooms at Nahalondo p/s, 2 classrooms at Lubanga P/S, 2 classrooms with an office at Hiriga P/S, 2 classrooms with an office at Dumbu P/S, 2 classrooms with an office at Bubbinge P/S, 2 classrooms with an office at Hisega P/S, 3 classrooms with an office at Namusita P/S, 2 classrooms at Nambale P/S, 3 classrooms with an office at Namafafa P/S, 2 classrooms with an office at Bugisa P/S, and 2 classrooms at Buwesa P/S, completion of a teachers' resource centre)	2 (Completion of 2 classroom block at Buhasango P/s, 2 classrooms with an office at Dumbu P/S, 2 classrooms with an office at Hisega P/S, 2 classrooms at Nambale P/S)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		21,540

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,189	21,540
Donor Dev't:		0
Total	50,189	21,540

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	4 (Constructing 2 lined pit latrine stances at Kachekere P/S Constructing 2 lined pit latrine stances at Manafa P/S Constructing 2 lined pit latrine stances at Lwabonga P/S Paying for retention on 3 Latrine stances at Mabale P/S Paying for retention on 3 Latrine stances at Nakwasi P/S Paying for retention on 4 Latrine stances at Kagalaba P/S Paying for retention on 3 Latrine stances at Suni P/S Paying for retention on 3 Latrine stances at Bughaji P/S Paying for retention on 3 Latrine stances at Nampologoma P/S Paying for retention on 3 Latrine stances at Bufujja P/S Completing 3 latrine stances at Manyame P/S Completing 4 latrine stances at Nabiganda P/S Completing latrine stances at Masulula P/S Completing latrine stances at Busibira P/S Completing latrine stances at Nakasanga P/S Completing latrine stances at Butaleja Int. P/S Completing latrine stances at St. Lwanga Nawoya P/S Paying for retention on Latrine stances at Namulemu P/S Paying for retention on Latrine stances at Lubembe P/S Paying for retention on Latrine stances at Busabi P/S Paying for retention on latrine stances at Butesa P/S)	1 (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 Kagalaba 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		14,507
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,132	14,507
Donor Dev't:		0
Total	16,132	14,507

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
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Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 557 Butaleja District**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		
No. of students passing O level	2500 (10 government and 9 private Secondary Schools in 10 sub counties and 2 town councils.	0 (n/a)
	700 Boys 300 Girls)	
No. of students sitting O level	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)
Non Standard Outputs:		n/a
<i>Secondary Teachers' Salaries</i>		317,168
<i>Wage Rec't:</i>	337,504	317,168
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	337,504	317,168
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6800 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	6800 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.
	4750 Boys 2050 Girls)	4750 Boys 2050 Girls)
Non Standard Outputs:	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.
<i>Transfers to other gov't units(current)</i>		272,885
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	204,664	272,885
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	204,664	272,885
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	60 (Instructors salaries paid at Butaleja Technical Institute	60 (Instructors salaries paid at Butaleja Technical Institute
	Disbursement of government funds to Butaleja Technical Institute)	Disbursement of government funds to Butaleja Technical Institute)

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	440 (Butaleja Technical Institute)	440 (Butaleja Technical Institute)
	300 Males 140 Females)	300 Males 140 Females)
Non Standard Outputs:		N/A
<i>District Tertiary Institutions</i>		62,255
<i>Tertiary Teachers' Salaries</i>		49,354
<i>Wage Rec't:</i>	39,144	49,354
<i>Non Wage Rec't:</i>	46,692	62,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	85,835	111,609
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
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
<i>General Staff Salaries</i>		10,962
<i>Allowances</i>		2,809
<i>Computer Supplies and IT Services</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		235
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		1,074
<i>Maintenance - Vehicles</i>		634
<i>Wage Rec't:</i>	10,962	10,962
<i>Non Wage Rec't:</i>	4,459	5,152
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,421	16,114
Output: Monitoring and Supervision of Primary & secondary Education		

No. of secondary schools inspected in quarter	19 (In all the 10 sub-counties and 2 town councils)	19 (In all the 10 sub-counties and 2 town councils)
	10 Government aided, 9 private Secondary schools-)	10 Government aided, 9 private Secondary

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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)
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)
Non Standard Outputs:	PLE conducted	PLE conducted
<i>Allowances</i>		2,325
<i>Bank Charges and other Bank related costs</i>		122
<i>Fuel, Lubricants and Oils</i>		1,805
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,410	4,252
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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. - supervision, monitoring an	Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Mechanised routine maintainance - Period maintenance works supervised - roads equipement repaired. - supervision, monitoring an
<i>Bank Charges and other Bank related costs</i>		53
<i>General Staff Salaries</i>		9,059
<i>Allowances</i>		5,086
<i>Travel Inland</i>		226
<i>Fuel, Lubricants and Oils</i>		1,911

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Maintenance - Vehicles</i>		2,945
<i>Wage Rec't:</i>	9,059	9,059
<i>Non Wage Rec't:</i>	14,837	10,221
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,896	19,280
Output: Promotion of Community Based Management in Road Maintenance		
Non Standard Outputs:	Enviromental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues trained - Formation and training of rural infrastructure management committees conducted. - Mobilisation of com	staff welfare cattered for
<i>Allowances</i>		117
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,025	117
<i>Donor Dev't:</i>		
Total	4,025	117
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 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)	3 (3 km of Bugombe p/s - Wanghale road maintained under mechanisation)
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
<i>LG Conditional grants(current)</i>		9,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,259	9,000
<i>Domestic Dev't:</i>	0	0

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	48,259	9,000

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 0	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
<i>LG Conditional grants(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,434	0
<i>Donor Dev't:</i>		0
Total	28,434	0

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

Non Standard Outputs:	Construction of ground floor for Butaleja House	Not implemented
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,561	0
<i>Donor Dev't:</i>		0
Total	17,561	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair of road equipments, Grader,Tipper,Service van	Not implemented in qtr 1
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,500	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	9,500	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads	0	0 (n/a)
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Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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
<i>Roads and Bridges</i>		18,132
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,527	18,132
<i>Donor Dev't:</i>		0
Total	7,527	18,132
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		
Non Standard Outputs:	Vehicles, Motor cycles, computers maintained and repaired	Not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,225	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,225	0
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	Electricity, water and internet bills paid, bills of quantities prepared, quarterly reports to council and line ministry prepared and submitted. Bank charges met	bills of quantities prepared, quarterly reports to council and line ministry prepared and submitted. Bank charges met
<i>Allowances</i>		3,898
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		1,735
<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>Bank Charges and other Bank related costs</i>		53
<i>Electricity</i>		0
<i>Water</i>		0
<i>Fuel, Lubricants and Oils</i>		1,550

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,786	7,955
<i>Donor Dev't:</i>		
Total	3,786	7,955

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	20 (water point tested for quality in all 12 sub-counties & 2 Town Councils -8 Budumba - 8water points in Busaba - 8 water points in Busolwe rural - 8 water pointsBusolwe urban - 8 water points in Busaba - 8 water points in Nawanjofu - 8 water points in Butaleja rural -8water points Butaleja Urban - 8 water points in Mazimasa -8 water points in Kachonga - 8 water points in Himutu - 8water points in Naweyo - 8 water points in Busabi -7Busolwe Town council -6Butaleja Town council)	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 sub-counties 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	1 (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 - 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)	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)

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 supervision visits to 10 drilling sites in Budumba ADP and (Nejugu and Nalulyaghombe in Nawanjofu, Kaoisa Township in Mazimasa under Rural water)
Non Standard Outputs:	WE- Water supply regular data update	collected and Submitted WATUP data forms (F1 and F4) to MWE
<i>Allowances</i>		5,468
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Fuel, Lubricants and Oils</i>		8,984
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,451	14,541
<i>Donor Dev't:</i>		
Total	3,451	14,541
Output: Support for O&M of district water 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
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,489	0
<i>Donor Dev't:</i>		
Total	14,489	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water user committees formed.	4 (water user committee formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu,2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in	0 (Not done)

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	
<i>Domestic Dev't:</i>	5,168	0
<i>Donor Dev't:</i>		
Total	6,068	0

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

Non Standard Outputs:	Vehicle repaired and maintained. Oils, tyres and other consumables procured	Vehicle repaired and maintained. Oils and other consumables procured
<i>Machinery and Equipment</i>		3,332
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,145	3,332
<i>Donor Dev't:</i>		0
Total	2,145	3,332

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Modern I-pad procured	I-pad procured
<i>Machinery and Equipment</i>		2,000

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	2,000
<i>Donor Dev't:</i>		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
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,425	0
<i>Donor Dev't:</i>		0
Total	2,425	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 0	8 (8 boreholes drilled in the sub-counties of (1 in Budumba, 1 in Busolwe rural, 1 in Busaba, 1 in Nawanjofu, 1 in Butaleja rural, 1 in Mazimasa and 1 in Kachonga, 1 in Himutu, 1 in Naweyo, 1 in Busabi) Retention paid for boreholes drilled in 2012/13)
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 analysis, casting, installation and commissioning of water source	Not done
<i>Other Structures</i>		97,740
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,043	97,740
<i>Donor Dev't:</i>		0
Total	85,043	97,740
Output: PRDP-Borehole drilling and rehabilitation		
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 other 3 boreholes rehabilitated in fy 2012/13)	0 (Not done)
No. of deep boreholes drilled (hand pump, motorised)	0	0 (Not done)
Non Standard Outputs:		N/A

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,281	0
<i>Donor Dev't:</i>		0
Total	3,281	0

Additional information required by the sector on quarterly Performance**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	staff salary paid, General office operations facilitated, Office stationery pocured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid, staff welfare catered for, General office operations facilitated
<i>General Staff Salaries</i>		11,358
<i>Allowances</i>		560
<i>Fuel, Lubricants and Oils</i>		400
<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>	11,358	11,358
<i>Non Wage Rec't:</i>	1,310	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,669	12,758

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 planting days	100 (200,000 tree seedlings to be supplied in Budumba and Busabi S/C 70 Men 30 women)	0 (Not done)
Non Standard Outputs:	Coordination meetings, communities mobilisation and sensitization, training of farmers in hedge row establishment, demonstration plots for agroforestry and soil and water conservation .	Not done

<i>General Supply of Goods and Services</i>		0
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Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	762	0
<i>Domestic Dev't:</i>	22,448	
<i>Donor Dev't:</i>		
Total	23,210	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 0	0 (Not done)
Non Standard Outputs:	submission of quarterly reports	Not done
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,154	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,154	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	600 (600 Community members will be sensitized, for establishment of 20 village envt committees Men400 women 200 in Budumba)	300 (300 community members sensitized and 20 village Environment committees established)
Non Standard Outputs:	2 reams of printing paper, flip chats, mark pens, masking tape	2 reams of paper procure and photocopying done
<i>Allowances</i>		768
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		554
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,088	1,422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,088	1,422
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (complaine monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	0 (not done)
Non Standard Outputs:		N/A

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	437	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	437	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	3 (complaine monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	3 (Compliance monitoring done in budumba Busabi And Busaba Sucounties)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		610
<i>Fuel, Lubricants and Oils</i>		347
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,100	957
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,100	957

Output: Infrastructure Planning

Non Standard Outputs:	communities sensitized on pegging of roads in Nabiganda town board	Not executed
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	240	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	240	0

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Seviles Department**

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	staff salary paid, general office operation, procurement of printing paper, Plastic chairs procured, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done	staff salary paid, staff welfare catered for, Registered CBOs followed up and bank charges paid
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General Staff Salaries		26,914
Allowances		2,650
Printing, Stationery, Photocopying and Binding		204
Fuel, Lubricants and Oils		0
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 Support

No. of children settled	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children resettled, children in emergency situations protected,)	0 (not implemented)
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Non Standard Outputs:	strategic information technical working committee held, emergency care provide, legal representation provided, children resettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensit	not implemented
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Allowances		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	175	0
Domestic Dev't:		
Donor Dev't:	14,750	0
Total	14,925	0

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 identified, parents of children with disabilities sensitized, reports prepared and submitted	Monitoring and supervision visits made, home based care done, prepared and submitted reports to the centre
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Allowances		2,072
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Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>General Supply of Goods and Services</i>		800
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,686	3,122
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 equipment procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LL	64 FAL instructors facilitated, Monitoring visit conducted, FAL classed followed up by DEC members
<i>Allowances</i>		812
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,300	1,062
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,300	1,062
Output: Support to Youth Councils		
No. of Youth councils supported	(District	0 (not implemented)
Non Standard Outputs:	Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating activities for youths supported	youth projects monitored
<i>Allowances</i>		680
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		8
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,095	688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,095	688

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0	0 (n/a)
Non Standard Outputs:	2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, M	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
<i>Allowances</i>		1,984
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		7,100
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,761	9,084
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,761	9,084

Output: Reprentation on Women's Councils

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
<i>Allowances</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		22
<i>Telecommunications</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,400	282

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

Non Standard Outputs:	CDD groups monitored in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja	CDD funds transferred to Busabi Busaba, Butaleja, Mazimasa, Himutu, Budumba and the town councils of Busolwe
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Vote: 557 Butaleja District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>LG Conditional grants(current)</i>		0
<i>Transfers to other gov't units(capital)</i>		12,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	13,633	12,000
<i>Donor Dev't:</i>	0	0
Total	13,633	12,000

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, p	Salaries paid to the 3 staff in the planning unit, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council
<i>General Staff Salaries</i>		3,320
<i>Allowances</i>		3,336
<i>Welfare and Entertainment</i>		368
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,236
<i>Wage Rec't:</i>	3,320	3,320
<i>Non Wage Rec't:</i>	3,055	4,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,173	
Total	7,548	8,260

Output: District Planning

No of qualified staff in the Unit	2 (District planning unit	2 (District planning unit
	Economist and a Secretary)	Economist and a Secretary)
No of Minutes of TPC meetings	3 (District Headquarters	3 (District Headquarters
	TPC meetings held)	TPC meetings held)
No of minutes of Council meetings with relevant resolutions	1 (District council hall	2 (District council hall
	concil meetings held)	concil meetings held)

Vote: 557 Butaleja District**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)
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
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		910
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,885	910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Allowances</i>		1,214
<i>Printing, Stationery, Photocopying and Binding</i>		896
<i>Bank Charges and other Bank related costs</i>		163
<i>Fuel, Lubricants and Oils</i>		1,514
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,449	0
<i>Domestic Dev't:</i>	2,042	3,787
<i>Donor Dev't:</i>		
Total	3,491	3,787
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	LGMSD, PAF and Sector Projects under implementation in the District monitored	LGMSD, PAF and Sector Projects under implementation in the District monitored
<i>Allowances</i>		914
<i>Fuel, Lubricants and Oils</i>		972
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,060	1,886
<i>Donor Dev't:</i>		
Total	2,060	1,886

Vote: 557 Butaleja District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	(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
<i>Allowances</i>		3,193
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		4,334
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Other</i>		282
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,480	7,809
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,480	7,809

Additional information required by the sector on quarterly Performance

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

Vote: 557 Butaleja District

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	Reasons for under / over Performance
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salary to Traditional staff paid Gratuity to Political Leaders paid, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equipment repaired and maintained. Public functions held (End of year party, NRM day, Independence day)	Salary to Traditional staff paid Exgratia paid Gratuity to Political Leaders paid, one table the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities implemented (public works prog	0	Inadequate staffing
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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
<i>Wage Rec't:</i>	291,388	<i>Wage Rec't:</i> 230,711	<i>Wage Rec't:</i> 79.2%
<i>Non Wage Rec't:</i>	142,435	<i>Non Wage Rec't:</i> 83,169	<i>Non Wage Rec't:</i> 58.4%
<i>Domestic Dev't:</i>	989,342	<i>Domestic Dev't:</i> 844,431	<i>Domestic Dev't:</i> 85.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,423,165	Total 1,158,311	Total 81.4%

Output: Human Resource Management

Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation, General supply of goods and service	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation,	0	Inadequate staffing
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Expenditure

211103 Allowances	6,810	4,725	69.4%
221011 Printing, Stationery, Photocopying and Binding	0	3,192	N/A
227004 Fuel, Lubricants and Oils	2,682	936	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,492	8,853	93.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,492	8,853	93.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (one capacity building plan in place)	Yes (one capacity building plan in place)	#Error	N/A
No. (and type) of capacity building sessions undertaken	513 (post graduate diploma in project planning & management, Administrative officer's law course, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, principles and challenges of ROM and performance agreements in LGs, professional accountancy)	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	

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, Photocopying and Binding	0	130	N/A

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	25		N/A
227004 Fuel, Lubricants and Oils	2,520	1,326		52.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	38,133	<i>Domestic Dev't:</i> 14,073	<i>Domestic Dev't:</i>	36.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	38,133	Total 14,073	Total	36.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	65 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	100.00	Inadequate staffing levels
	10 Sub-counties 2 Town Councils 1 Town Board)	10 Sub-counties 2 Town Councils 1 Town Board)		
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	5,396	3,352		62.1%
221011 Printing, Stationery, Photocopying and Binding	0	40		N/A
227004 Fuel, Lubricants and Oils	0	724		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,396	<i>Non Wage Rec't:</i> 4,116	<i>Non Wage Rec't:</i>	76.3%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	5,396	Total 4,116	Total	76.3%

Output: Public Information Dissemination

Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	Public relations activities promoted District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance	0	inadequate staffing
<i>Expenditure</i>				
211103 Allowances	1,240	540		43.5%
221011 Printing, Stationery, Photocopying and Binding	400	150		37.5%

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,596	<i>Non Wage Rec't:</i>	690	<i>Non Wage Rec't:</i>	15.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,596	Total	690	Total	15.0%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 monitoring reports prepared and submitted to OPM)	2 (2 monitoring reports prepared and submitted to OPM)	50.00	N/A	
No. of monitoring visits conducted	4 (PRDP projects monitored)	2 (PRDP projects monitored)	50.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
211103 Allowances	8,378	5,096	60.8%		
221011 Printing, Stationery, Photocopying and Binding	0	435	N/A		
227004 Fuel, Lubricants and Oils	9,120	2,955	32.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,498	<i>Domestic Dev't:</i>	8,486	<i>Domestic Dev't:</i>	48.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,498	Total	8,486	Total	48.5%

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

No. of administrative buildings constructed	1 (Butaleja District head office administration block constructed.)	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 pit latrine constructed at CAO's Office			

Expenditure

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30-09-2013 (MOFPED, MOLG, Auditor General)	30-9-2013 (Auditor General)	#Error	Low local revenue for co-funding other programmes such as SDS and FIEFOC, meeting deadline for BFPs and Progress Reports.
	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft final accounts)	Draft Final Accounts (Actual Revenue and Expenditure) submitted to Auditor General on 30th September 2013)		
Non Standard Outputs:	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and NAADS and one motor vehicle repaired.	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 and IT Services	1,200	2,270	189.2%
221009 Welfare and Entertainment	0	4,225	N/A
221011 Printing, Stationery, Photocopying and Binding	2,900	942	32.5%
221014 Bank Charges and other Bank related costs	200	281	140.4%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	3,944	2,447	62.0%
222003 Information and Communications Technology	3,365	1,368	40.7%
227004 Fuel, Lubricants and Oils	4,219	12,412	294.2%
211101 General Staff Salaries	105,083	52,542	50.0%
211103 Allowances	6,462	16,761	259.4%
	Wage Rec't: 105,083	Wage Rec't: 52,542	Wage Rec't: 50.0%
	Non Wage Rec't: 25,851	Non Wage Rec't: 40,704	Non Wage Rec't: 157.5%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 130,935	Total 93,245	Total 71.2%

Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Revenue Management and Collection Services

Value of LG service tax collection	35627000 (District, 10 sub-counties and 2 Town councils 26,350,000 - Local Service Tax from staff 2,625,814- Local Service tax from Business community and Local Hotel Tax)	6982000 (District, Busolwe Hospital, 10 sub-counties and 2 Town Councils)	19.60	Market land not gazzetted and local encroachers on market land
Value of Other Local Revenue Collections	17175000 (District and 10 sub-counties Application fee, rent and rates, agency fees, user fees, land fees, operational permit, form X, revenue from departments, community contribution for water, registration of CBOs, 5% sharing for County and 35% sharing from sub-counties for business license, market fees, park fees and slaughter fees)	22572238 (District and 10 sub-counties Application fee, rent and rents, market, park fees, slaughter, Business license, Cess tax, operation permit, revenue from departments)	131.42	
Value of Hotel Tax Collected	236000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)	0 (not realised)	.00	
Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	Revenue mobilization done, market assessment done		

Expenditure

211103 Allowances	5,925	3,596	60.7%
227004 Fuel, Lubricants and Oils	1,962	1,944	99.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,819	5,540	62.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,819	5,540	62.8%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared	Accounting books procured, accounting records posted, bank reconciliations prepared, quarterly financial statements prepared	0	Changes in format of accounting records eg the new format of vote book doesnot have cummulative
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Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	4,000		13,747	343.7%
221011 Printing, Stationery, Photocopying and Binding	0		344	N/A
224002 General Supply of Goods and Services	4,300		13,047	303.4%
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
		<i>Non Wage Rec't:</i>	27,138	<i>Non Wage Rec't:</i> 327.0%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 8,300	<i>Total</i>	27,138	Total 327.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	0	Inadequate staffing
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Expenditure

211101 General Staff Salaries	198,889		89,157	44.8%
211103 Allowances	99,387		35,428	35.6%
221009 Welfare and Entertainment	0		105	N/A
221011 Printing, Stationery, Photocopying and Binding	700		95	13.6%
		<i>Wage Rec't:</i>	89,157	<i>Wage Rec't:</i> 44.8%
		<i>Non Wage Rec't:</i>	35,628	<i>Non Wage Rec't:</i> 34.5%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 302,146	<i>Total</i>	124,785	Total 41.3%

Output: LG procurement management services

0 Lack of a Computer, photocopier, and

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.
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Expenditure

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

Output: LG staff recruitment services

Non Standard Outputs:	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment p	0	The Commission is not fully constituted, lacks a Chairperson and a female representative.
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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%

Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

228003 Maintenance Machinery, Equipment and Furniture	1,391	407	29.3%	
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	33,002	<i>Non Wage Rec't:</i> 14,573	<i>Non Wage Rec't:</i> 44.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	56,402	Total 14,573	Total 25.8%	

Output: LG Land management services

No. of Land board meetings	4 (4 meetings to be held at the district headquarters)	0 (not done)	.00	The district has no land board in place due to delayed approval of the proposed members by Ministry of Lands .
	Discussion and approval of both freehold & leasehold)			
No. of land applications (registration, renewal, lease extensions) cleared	250 (2 Town Councils & 10 Sub-counties)	0 (Not done)	.00	
	80 Leasehold 170 Freehold)			
Non Standard Outputs:	Travel inland done General supply of goods and services done Staff welfare, survey control points transferred, preparation and submission of reports, consultative meetings, survey equipment procured	community sensitisation on land registration and management conducted, Induction and training of area land committees done.preparation and submission of reports		

Expenditure

211103 Allowances	3,860	1,440	37.3%	
221011 Printing, Stationery, Photocopying and Binding	280	140	50.0%	
227001 Travel Inland	1,484	965	65.0%	
227004 Fuel, Lubricants and Oils	1,540	1,103	71.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,404	<i>Non Wage Rec't:</i> 3,648	<i>Non Wage Rec't:</i> 29.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,404	Total 3,648	Total 29.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	42 (District, 2 Town Councils and 7 Sub-counties)	5 (District, 2 Town Councils and 7 Sub-counties)	11.90	Inadequate funds to enable the handling of issues related to LGPAC and reports on time, Inadequate office space which
	1 Auditor General's report	1 Auditor General's report		
	1 Auditor General's report	1 Quarterly Internal Audit		

Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	4 Quarterly Internal Audit reports 1 NAADS Audit report 20 Sub-county Reports and 6 Town Council reports) 60 (District, 2 Town Councils and 10 Sub-counties	reports 1 NAADS Audit report 1 Sub-county Reports and 1 Town Council reports) 12 (District, 2 Town Councils and 10 Sub-counties	20.00	leads to frequent disturbances which disrupts meetings and postponements of schedules.
Non Standard Outputs:	1 Annual Auditor General's report 1 Special Investigation) Field site visits for verification carried out	1 Annual Auditor General's report 1 Special Investigation) Field site visits for verification carried out, 2 reports submitted.		

Expenditure

211103 Allowances	8,326	4,300	51.6%
221009 Welfare and Entertainment	3,500	70	2.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	542	21.7%
227001 Travel Inland	0	1,195	N/A
227004 Fuel, Lubricants and Oils	729	576	79.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,255	6,683	43.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,255	6,683	43.8%

Output: LG Political and executive oversight

0

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

211103 Allowances	11,000	13,405	121.9%
221007 Books, Periodicals and Newspapers	500	135	27.0%
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%

Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	38,304	<i>Non Wage Rec't:</i>	28,909	<i>Non Wage Rec't:</i>	75.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,304	Total	28,909	Total	75.5%

Output: Standing Committees Services

0

Non Standard Outputs: 6 Committee meetings held for
4 Standing Committees

Expenditure

211103 Allowances	4,510	2,840	63.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,684	<i>Non Wage Rec't:</i>	2,840
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,684	Total	2,840
			50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1 (District NAADS coordinators paid, annual review meetings held, technical and financial audits conducted, farmers trained, farmer forum meetings held, secretariate planning meetinds attended, mobilisation and sensitisation meetings held, District Farmer for a meetings held, Capacity development og HLFO carried out)	2 (District NAADS coordinators paid,2 technical and financial audits conducted, 230farmers trained, 1farmer forum meetings held, 2secretariate planning meetinds attended,4 mobilisation and sensitisation meetings held, 2District Farmer for a meetings held.)	200.00	Prolonged dry weather conditions prevented procurement of seed for farmers
Non Standard Outputs:	DARST facilitated, capacity building of SNCS and AASPS, vehicle maintained and inurance paid. Fuel drawn for supervision, monitoring, stationary procured,	2 DARST facilitated,1 capacity building of SNCS and AASPS, 1 vehicle maintained and inurance paid. Fuel drawn for supervision, monitoring, stationary procured,		

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	238,335	116,532	48.9%	
211103 Allowances	31,786	21,861	68.8%	
212101 Social Security Contributions (NSSF)	0	3,346	N/A	
221009 Welfare and Entertainment	800	2,854	356.7%	
221011 Printing, Stationery, Photocopying and Binding	700	1,459	208.5%	
221014 Bank Charges and other Bank related costs	500	385	77.0%	
222001 Telecommunications	400	687	171.8%	
224002 General Supply of Goods and Services	4,000	2,196	54.9%	
227004 Fuel, Lubricants and Oils	13,432	12,927	96.2%	
228002 Maintenance - Vehicles	8,000	700	8.8%	
	<i>Wage Rec't:</i> 238,335	<i>Wage Rec't:</i> 111,865	<i>Wage Rec't:</i> 46.9%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 60,218	<i>Domestic Dev't:</i> 51,081	<i>Domestic Dev't:</i> 84.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 298,553	Total 162,946	Total 54.6%	

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

No. of farmers receiving Agriculture inputs	7000 (10 Sub-counties & 2 Town councils)	1750 (10 Sub-counties & 2 Town councils)	25.00	INPUTS NOT PROCURED FOR FARMERS DUE TO DRY WEATHER CONDITIONS
	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,)	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,)		
No. of farmer advisory demonstration workshops	240 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))	60 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))	25.00	
No. of farmers accessing advisory services	7000 (10 Subcounties & 2 Town Councils)	1750 (10 Subcounties & 2 Town Councils)	25.00	
	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers)	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers)		

Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	100.00	
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Non Standard Outputs: N/A

Expenditure

263204 Transfers to other gov't units(capital)	0	396,670		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	792,194	396,670	Domestic Dev't:	50.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	792,194	396,670	Total	50.1%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Production staffsalaries paid , Quarterly planning and review meeting held, 3 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 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, 2	0	inadequate staffing
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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, Photocopying and Binding	4,100	184	4.5%

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	0	150		N/A
221014 Bank Charges and other Bank related costs	800	115		14.4%
221408 Agricultural Extension wage	23,653	8,292		35.1%
223005 Electricity	500	200		40.0%
227004 Fuel, Lubricants and Oils	8,000	1,788		22.3%
	<i>Wage Rec't:</i> 110,570	<i>Wage Rec't:</i> 63,577	<i>Wage Rec't:</i>	57.5%
	<i>Non Wage Rec't:</i> 41,963	<i>Non Wage Rec't:</i> 10,286	<i>Non Wage Rec't:</i>	24.5%
	<i>Domestic Dev't:</i> 4,759	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i> 12,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 169,292	Total 73,863	Total	43.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	0 (NA)	0	the officer was away during the quarter
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Non Standard Outputs:	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	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
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Expenditure

211103 Allowances	3,000	910		30.3%
227004 Fuel, Lubricants and Oils	2,000	420		21.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 5,700	<i>Non Wage Rec't:</i> 1,330	<i>Non Wage Rec't:</i>	23.3%
	<i>Domestic Dev't:</i> 3,600	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 9,300	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
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Vote: 557 Butaleja District

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	Reasons for under / over Performance
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4. Production and Marketing

No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	7000 (cattle treatment conducted in all LLGs)	0 (N/A)	.00	
Non Standard Outputs:	2000 birds vaccinated, seminars workshops and consultations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured, 400gm Isometamedium chloride procured, automatic vaccinated, seminars workshops and consultations with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 50 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured, a motor cycle for AI procured	livestock data collected from all the 6 LLG, 60 cattle traders		

Expenditure

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

Output: Fisheries regulation

Quantity of fish harvested	()	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 constructed 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,		

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	200	165	82.5%	
227004 Fuel, Lubricants and Oils	400	244	61.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	800	409	51.1%	
Domestic Dev't:	6,264	0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,064	409	5.8%	

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

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

Expenditure

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

Output: Market Linkage Services

No. of market information reports disseminated	6 (Market Data collected and disseminated to all farmer's associations)	0 (N/A)	.00	fund not allocated for the activities
No. of producers or producer groups linked to market internationally through UEPB	10 (producer groups linked to markets through UEPB)	0 (implemented)	.00	
Non Standard Outputs:	market survey conducted	not implemented		

Expenditure

Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	0 (N/A)	.00	funds not allocated for this activity yet
No. of cooperative groups mobilised for registration	5 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	0 (N/A)	.00	
No of cooperative groups supervised	12 (Supervision of 12 cooperative societies in the district conducted)	0 (not implemented)	.00	
Non Standard Outputs:		NA		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,200	Total	0	Total	0.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No ()	No (N/A)	#Error	POOR MOBILIZATION OF PARTICIPANTS BY THEIR LEADERS WHICH DELAYED THE TRAINING
No. of value addition facilities in the district	10 (value addition facilities established)	0 (N/A)	.00	
No. of producer groups identified for collective value addition support	10 (producer groups identified for collective value addition)	0 (N/A)	.00	
No. of opportunities identified for industrial development	10 (opportunities for industrial development identified)	0 (NOT IMPLEMENTED)	.00	
Non Standard Outputs:	500 farmers trained on post harvest handling and value addition, value chain equipment (gnut grinding machine) procured and installed	35 farmers trained on post harvest handling and value addition,		
	data on value addition facilities collected			

Expenditure

Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

0 under staffing at the department

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>PHC staff salaries paid - District, Hospital, HC IIIs (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola)</p> <p>Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetings held. Hygiene and Sanitation promoted. Workshops and Seminors held. IT services procured. Office equipment and materials procured. Stationery in photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. HMIS monitoring carried out. Periodic Reports prepared and submitted. News papers and periodicals procured. Staff well fare maintained, expenses on air time postage and rental met. Most of the activities will implimented by SDS, world vision, Star-E, Theta, SURE among others</p>	<p>PHC staff salaries paid - District, Hospital, HC IIIs (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahool</p>		
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Expenditure

221103 Allowances	6,748	6,595	97.7%
221007 Books, Periodicals and Newspapers	792	225	28.4%
221009 Welfare and Entertainment	2,241	1,190	53.1%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,249	27.8%
221012 Small Office Equipment	800	839	104.9%
221014 Bank Charges and other Bank related costs	800	43	5.4%
221407 District PHC wage	1,679,482	841,318	50.1%
222001 Telecommunications	1,890	200	10.6%
223005 Electricity	1,000	275	27.5%
227001 Travel Inland	7,793	802	10.3%
227004 Fuel, Lubricants and Oils	7,172	268	3.7%
228002 Maintenance - Vehicles	5,368	408	7.6%

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance Machinery, Equipment and Furniture	0	450		N/A
282101 Donations	392,265	77,564		19.8%
Wage Rec't:	1,679,482	Wage Rec't: 841,318	Wage Rec't:	50.1%
Non Wage Rec't:	43,981	Non Wage Rec't: 12,545	Non Wage Rec't:	28.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	392,265	Donor Dev't: 77,564	Donor Dev't:	19.8%
Total	2,115,728	Total 931,428	Total	44.0%

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

% age of approved posts filled with trained health workers	47 (Busolwe hospital)	48 (Busolwe hospital)	102.13	Understaffing is still a major challenge
	2 Medical Officer 14 Midwives 23 Nurses 13 AHPs)	2 Medical Officer 14 Midwives 23 Nurses 13 AHPs)		
Number of total outpatients that visited the District/ General Hospital(s).	80000 (Busolwe hospital)	42561 (Busolwe hospital)	53.20	
	80000 patients expected to be attended to the outpatient department.)	42561 patients attended to in the outpatient department.)		
No. and proportion of deliveries in the District/General hospitals	2200 (Busolwe Hospital)	961 (Busolwe Hospital)	43.68	
	2200 Deliveries to be conducted)	961 Deliveries conducted)		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	15000 (Busolwe hospital)	6658 (6658 inpatients were registered in Busolwe Hospital.)	44.39	
	1000 Major operations, 12,000 Minor operations to be conducted)			
Non Standard Outputs:	Hospital board meetings to be conducted, quarterly integrated support supervision to be conducted, Active search to be carried out, compilation and submission of reports to the line ministries, meetings to be conducted	Hospital board meetings conducted, quarterly integrated support supervision conducted, compilation and submission of reports to the line ministries, meetings conducted, fuel procured, vehicles maintained, cleaning services paid.		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	160,987	76,812	47.7%	

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	160,987	<i>Non Wage Rec't:</i>	76,812	<i>Non Wage Rec't:</i>	47.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	160,987	Total	76,812	Total	47.7%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	152 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	50.67	understaffing is still a major challenge in NGO facilities.
Number of inpatients that visited the NGO hospital facility	300 normal deliveries, 1300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	152 normal deliveries conducted 1263 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	97.15	
Number of outpatients that visited the NGO hospital facility	3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	2761 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	92.03	
Non Standard Outputs:	1600 OPD Attendance, 1200 DPT 3, 150 IPT2, 900 ANC attendances to be registered.) 96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out,	1263 patients were registered in the inpatient department) 2761 patients were attended to in the out patient department.) 24 outreaches were conducted, drugs were procured, HCT/PMTCT services were carried out,		

Expenditure

263104 Transfers to other gov't units(current)	23,568	11,634	49.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,568	<i>Non Wage Rec't:</i>	11,634	<i>Non Wage Rec't:</i>	49.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,568	Total	11,634	Total	49.4%

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

%age of approved posts filled with qualified health workers	48 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II,	48 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II,	100.00	committed health workers and recent recruitment.
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Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)		
Number of trained health workers in health centers	139 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	130 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	93.53	
No.of trained health related training sessions held.	3 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	0 (n/a)	.00	

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	10000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	3872 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	38.72	
Number of inpatients that visited the Govt. health facilities.	15000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III.)	4437 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Busabi HC III, .)	29.58	
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	vehicles and other equipment maintained, office operation, goods and services procured, electricity bills met.		

Expenditure

263104 Transfers to other gov't units(current)	100,362	50,181	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	100,362	50,181	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	100,362	50,181	50.0%	

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

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

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

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
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Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (n/a)	0	n/a
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No of staff houses constructed	5 (Staff houses completed at Madungha HC II in Nawanjofu Sub County & Nakwasi HC III in Butaleja S/County in Nakwasi Parish, Construction of 3 staff houses at Budumba HC III in Mabale parish in Budumba Sub County, Naweyo HC III at Naweyo parish in Naweyo Sub County and Nabiganda HC III at Nabiganda Parish in Kachonga Sub County.)	0 (not done)	.00	
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Non Standard Outputs:		n/a		
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Expenditure

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

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (A maternity wing completed at Kangalaba HC III in Himutu Sub county)	0 (not done)	.00	n/a
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No of maternity wards rehabilitated	()	0 (n/a)	0	
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Non Standard Outputs:		n/a		
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Expenditure

Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Renovation of General ward at Butaleja HC III in Butaleja Town Council)	0 (n/a)	.00	n/a
No of OPD and other wards constructed	1 (Completion of OPD block at Madungha HC II at Bugalo parish in Nawanjofu sub county)	1 (Completion of OPD block at Madungha HC II at Bugalo parish in Nawanjofu sub county)	100.00	
Non Standard Outputs:		n/a		

Expenditure

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

Output: PRDP-OPD and other ward construction and rehabilitation

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

Expenditure

231002 Residential Buildings	18,263	11,864	65.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	18,263	11,864	65.0%
<i>Donor Dev't:</i>		0	0.0%
Total	18,263	11,864	65.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1188 (101 government aided schools in the 10 sub counties and 2 town councils)	1188 (101 government aided schools in the 10 sub counties and 2 town councils)	100.00	Deletion of some teachers from the pay roll and other newly recruited staff not yet accessing pay roll
No. of qualified primary teachers	1088 (101 government aid schools in the 10 sub counties and 2 town councils)	1188 (450 Females 738 Males)	109.19	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
221405 Primary Teachers' Salaries	5,286,166	2,926,479	55.4%	
	<i>Wage Rec't: 5,286,166</i>	<i>Wage Rec't: 2,926,479</i>	<i>Wage Rec't: 55.4%</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't: 0</i>	<i>Non Wage Rec't: 0.0%</i>	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	Total 5,286,166	Total 2,926,479	Total 55.4%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3900 (In 88 P.7 schools in 10 sub counties and 2 town councils)	0 (n/a)	.00	Frequent absenteeism of pupils in schools due to lack of meals at school
No. of Students passing in grade one	2000 boys and 1900 girls 200 (In 88 P.7 schools in 10 sub counties and 2 town councils)	0 (n/a)	.00	
No. of student drop-outs	100 boys and 100 girls 480 (101 primary schools in 10 sub counties and 2 town councils)	82 (101 primary schools in 10 sub counties and 2 town councils)	17.08	
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)	100.00	
	41824 Girls 41307 Boys)	41824 Girls 41307 Boys)		
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	556,815	371,210	66.7%	

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	556,815	<i>Non Wage Rec't:</i>	371,210	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	556,815	Total	371,210	Total	66.7%

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

Non Standard Outputs:	procurement of one solar panel for education office	one solar panel procured for education office	0	The solar panel was fully paid for and in good working condition
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Expenditure

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

Output: Other Capital

Non Standard Outputs:	Procurement of 22 desks to Muhula p/s, 25 to Budoba P/S, 26 to Queen of Peace P/S, a two stance lined pit-latrline constructed at Kamocho Islamic P/S	not implemented	0	N/A
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Expenditure

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (2 classrooms with office constructed at Hahola P/S and Bunawale p/s, Completion of 2 classrooms at Mugulu Int P/S, Completing new classrooms at Namanda P/S, Paying for retention on classrooms at Mwiha P/S, Completing classrooms at Nampologoma P/S)	2 (Completion of 2 classrooms in Nampologoma p/s and paid retention for Mwiha p/s)	50.00	slow progress of the contractor due to low capacity which has led to the delays in the completion of the work
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Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: n/a

Expenditure

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

Output: PRDP-Classroom construction and rehabilitation

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

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

Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings	200,757	64,529	32.1%
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Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	slow progress of the contractors due to low capacity which has led to the delays in the completion of the work
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Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of latrine stances constructed	20 (Constructing 2 lined pit latrine stances at Kachekere P/S Constructing 2 lined pit latrine stances at Manafa P/S Constructing 2 lined pit latrine stances at Lwabonga P/S Paying for retention on 3 Latrine stances at Mabale P/S Paying for retention on 3 Latrine stances at Nakwasi P/S Paying for retention on 4 Latrine stances at Kangelaba P/S Paying for retention on 3 Latrine stances at Suni P/S Paying for retention on 3 Latrine stances at Bunghaji P/S Paying for retention on 3 Latrine stances at Nampologoma P/S Paying for retention on 3 Latrine stances at Bufujja P/S Completing 3 latrine stances at Manyame P/S Completing 4 latrine stances at Nabiganda P/S Completing latrine stances at Masulula P/S Completing latrine stances at Busibira P/S Completing latrine stances at Nakasanga P/S Completing latrine stances at Butaleja Int. P/S Completing latrine stances at St. Lwanga Nawoya P/S Paying for retention on Latrine stances at Namulemu P/S Paying for retention on Latrine stances at Lubembe P/S Paying for retention on Latrine stances at Busabi P/S Paying for retention on latrine stances at Butesa P/S)	2 (completed a 3 stance lined pit latrine at Manyame p/s, 3 stance at Bunghaji p/s, 4 stance pt latrine at Kangelaba 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 Kangelaba 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)	10.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
231001 Non-Residential Buildings	64,528	24,433	37.9%	

Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	64,528	<i>Domestic Dev't:</i>	24,433	<i>Domestic Dev't:</i>	37.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,528	Total	24,433	Total	37.9%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	4 (Completing lined pit latrine stances at Lubanga P/S Paying for retention on latrines at Bubalya P/S Paying for retention on latrines at Bugosa P/S Constructing 2 lined pit-latrine stances at Budumba P/S Constructing 2 lined pit-latrine stances at Bingo P/S Paying for retention on latrines at Bugombe P/S Paying for retention on latrines at Malanga P/S Paying for retention on latrines at Nampologoma P/S Paying for retention on latrines at Bugisa P/S Paying for retention on latrines at Bubbinge P/S Paying for retention on latrines at Wangale P/S Paying for retention on latrines at Mugulu P/S)	0 (Completing lined pit latrine stances at Lubanga P/S Paying for retention on latrines at Bubalya P/S)	.00	

Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings	27,649	3,951	14.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	27,649	<i>Domestic Dev't:</i>	3,951
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	27,649	Total	3,951

Output: Provision of furniture to primary schools

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

Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2700 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	2800 (10 government and 9 private Secondary Schools in 10 sub counties and 2 town councils.	103.70	Deletion of some teachers from the pay roll and other newly recruited staff not yet accessing pay roll
No. of students passing O level	1400 Boys 1300 Girls) 320 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	1600 Boys 400Girls) 0 (n/a)	.00	
No. of teaching and non teaching staff paid	170 Boys 150 Girls) 260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	100.00	
Non Standard Outputs:	230 Teaching staff 30 Non Teaching staff) N/A	230 Teaching staff 30 Non Teaching staff) n/a		

Expenditure

221406 Secondary Teachers' Salaries	1,350,014	630,195		46.7%
Wage Rec't:	1,350,014	630,195	Wage Rec't:	46.7%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,350,014	630,195	Total	46.7%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6540 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town	6800 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town	103.98	Frequent absenteeism of students in schools due to lack of meals at
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Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

	councils.	councils.		school
	4500 Boys 2040 Girls)	4750 Boys 2050 Girls)		
Non Standard Outputs:	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	818,656	545,770		66.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 818,656	<i>Non Wage Rec't:</i> 545,770		<i>Non Wage Rec't:</i> 66.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 818,656	Total 545,770		Total 66.7%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	440 (Butaleja Technial Institute	440 (Butaleja Technial Institute		100.00	Inadequate infrastructure and equipment for instructional training in the institution
	300 Males 140 Females)	300 Males 140 Females)			
No. Of tertiary education Instructors paid salaries	60 (Instructors salaries paid at Butaleja Technical Institute	60 (Instructors salaries paid at Butaleja Technical Institute		100.00	
	Disbursment of government funds to Butaleja Technical Institute)	Disbursment of government funds to Butaleja Technical Institute)			
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
21404 District Tertiary Institutions	186,766	124,510		66.7%	
221404 Tertiary Teachers' Salaries	156,574	88,051		56.2%	
	<i>Wage Rec't:</i> 156,574	<i>Wage Rec't:</i> 88,051		<i>Wage Rec't:</i> 56.2%	
	<i>Non Wage Rec't:</i> 186,766	<i>Non Wage Rec't:</i> 124,510		<i>Non Wage Rec't:</i> 66.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%	
	Total 343,340	Total 212,561		Total 61.9%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

	0			Inaquate means of transport for the day today implementation
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Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: General office operation carried out, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101primary schools

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

of activities

Expenditure

211101 General Staff Salaries	43,848	21,924	50.0%
211103 Allowances	4,578	4,199	91.7%
221008 Computer Supplies and IT Services	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,067	573	53.7%
221012 Small Office Equipment	200	200	100.0%
221014 Bank Charges and other Bank related costs	207	160	77.1%
224002 General Supply of Goods and Services	1,000	500	50.0%
227004 Fuel, Lubricants and Oils	3,369	2,678	79.5%
228002 Maintenance - Vehicles	4,916	1,149	23.4%
<i>Wage Rec't:</i>	43,848	<i>Wage Rec't:</i> 21,924	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	17,836	<i>Non Wage Rec't:</i> 9,659	<i>Non Wage Rec't:</i> 54.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	61,685	Total 31,583	Total 51.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	11 (In all the 10 sub-counties and 2 town councils 10 Government and 10 private)	19 (In all the 10 sub-counties and 2 town councils 10 Government aided, 9 private Secondary schools-)	172.73	Inaquate means of transport for the day today implementation of activities
No. of tertiary institutions inspected in quarter	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute 1 Government and 2 private)	3 (In all the 10 sub-counties and 2 town councils 1 Government aided,2 private Tertiary institutions)	100.00	
No. of inspection reports provided to Council	4 (District Council and DEC Quarterly reports)	2 (2 reports prepared and submitted to council)	50.00	

Vote: 557 Butaleja District

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	Reasons for under / over Performance
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6. Education

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

211103 Allowances	15,100	3,856	25.5%
221014 Bank Charges and other Bank related costs	100	122	122.0%
227004 Fuel, Lubricants and Oils	9,572	4,845	50.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,641	8,823	34.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,641	8,823	34.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	- Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipement repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings held	Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Mechanised routine maintainance - Period maintenance works supervised - roads equipement repaired. - supervision, monitoring an	0	High maitanace costs for both the road equipments and the pick ups
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Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	
<i>Wage Rec't:</i>	36,237	<i>Wage Rec't:</i> 18,118	<i>Wage Rec't:</i> 50.0%	
<i>Non Wage Rec't:</i>	59,348	<i>Non Wage Rec't:</i> 15,678	<i>Non Wage Rec't:</i> 26.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	95,585	Total 33,796	Total 35.4%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	<ul style="list-style-type: none"> Enviromental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues 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 	<ul style="list-style-type: none"> Enviromental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues trained - Formation and training of rural infrastructure management committees conducted. - Mobilisation of com 	0	delayed release of funds
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Expenditure

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

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	()	0 (n/a)	0	Inadequate machinery, delayed release of funds
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Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	68 (14 km of roads routinely maintained under mechanisation	7 (7 km of roads routinely maintained under mechanisation	10.29	
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Bubinge - Nawanjofu, Bugombe-Wanghale,Lwamboga-Bunawale-Gombe	4.0 km Bubinge - Nawanjofu, 3.0 km Bugombe-Wanghale, km of Bugombe p/s - Wanghale road)
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 (n/a)	0	
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Non Standard Outputs:	Accessibility to the markets,health centres,schools
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Expenditure

263101 LG Conditional grants(current)	0	56,341	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	193,038	56,341	29.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	193,038	56,341	29.2%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	3 (Completion of payment for 4 km of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained, 3km periodically maintained of Namajji - Bugombe p/s road)	4 (payment made for a 4 km road of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained)	133.33	slow progress of the contractor due to low capacity
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Lengths in km of community access roads maintained	()	0 (n/a)	0	
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No. of Bridges Repaired	()	0 (n/a)	0	
Non Standard Outputs:		n/a		

Expenditure

263201 LG Conditional grants(capital)	113,735	28,781	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	113,735	28,781	25.3%
Donor Dev't:		0	0.0%
Total	113,735	28,781	25.3%

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Construction of ground floor for Butaleja House	Not implemented	0	n/a
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Expenditure

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair of road equipments, Grader, Tipper, Service van	Not implemented in qtr 1	0	n/a
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Expenditure

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

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (n/a)	0	n/a
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)	100.00	
Non Standard Outputs:		n/a		

Expenditure

231003 Roads and Bridges	30,108	18,132	60.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	30,108	<i>Domestic Dev't:</i>	18,132
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	30,108	Total	18,132
			60.2%

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

0 n/a

Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: Electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met 0 Power load shedding
 Electricity, water bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. 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 Entertainment	0	1,735	N/A
221011 Printing, Stationery, Photocopying and Binding	2,785	1,370	49.2%
221014 Bank Charges and other Bank related costs	360	183	50.8%
223005 Electricity	500	140	28.0%
223006 Water	300	60	20.0%
227004 Fuel, Lubricants and Oils	3,480	2,550	73.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	15,144	<i>Domestic Dev't:</i>	12,036
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,144	Total	12,036
			79.5%

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	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 Naweyo 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, Kaoisia Township in Mazimasa under Rural water)	48.61	
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 - 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 2 water points in Nawanjofu)	10.75	

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commissioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	1 (Mandatory Public notices displayed with financial information at the district and sub-counties)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 District water & sanitation coordination meetings)	2 (District Water supply and sanitation coordination and 1 SMS carried out at district head quarters and atleast 1 field visit carried at the district headquarters))	50.00	
Non Standard Outputs:		collected and Submitted WATUP data forms (F1 and F4) to MWE		

Expenditure

211103 Allowances	6,800	6,368	93.6%
221011 Printing, Stationery, Photocopying and Binding	496	179	36.1%
227004 Fuel, Lubricants and Oils	6,507	9,984	153.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	13,803	16,530	119.8%
Donor Dev't:		0	0.0%
Total	13,803	16,530	119.8%

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	There was a budget of 38% on the Rural water grant in FY 2012/13 which made the service providers not to complete work hence roll over to FY 13/14
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	62 (In all the 12 LLGs)	0 (N/A)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	11 (8 boreholes rehabilitated under DWSDCG and 3 under LGMSD in Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga and Naweyo)	4 (3 deep wells constructed by covenant water (U) Ltd and Geo-San and IT consultants on last FY(12/13).)	36.36	

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Output: Promotion of Community Based Management, Sanitation and Hygiene

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (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 user committee formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)	9 (9 WUCs formed for WVU funded wells in (6 busabi and 3 Budumba))		50.00	
Non Standard Outputs:	District Heaquater stores (supplies department)	N/A			
	Borehole spare parts depot restocked				
<i>Expenditure</i>					
211103 Allowances	14,815	4,833		32.6%	
227004 Fuel, Lubricants and Oils	5,859	1,220		20.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	6,053	<i>Domestic Dev't:</i>	29.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	Total	6,053	Total	24.9%

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

Non Standard Outputs:	Vehicle repaired and maintained. Oils, tyres and other consumables	Vehicle repaired and maintained. Oils and other consumables procured		0	This water sector vehicle is too old but also we procured new tyres this qtr.
<i>Expenditure</i>					
231005 Machinery and Equipment	8,580	9,626		112.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	9,626	<i>Domestic Dev't:</i>	112.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total	Total	9,626	Total	112.2%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Modern I-pad procured	I-pad procured		0	N/A
<i>Expenditure</i>					
231005 Machinery and Equipment	2,000	2,000		100.0%	

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	2,000	Total	100.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (a shallow well constructed at Hisiro Island in Nawanjofu)	0 (Not done)	.00	N/A
Non Standard Outputs:		Not done		
<i>Expenditure</i>				

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (12 boreholes drilled in the sub-counties of (1 in Budumba, 1 in Busolwe rural, 1 in Busaba, 1 in Nawanjofu, 1 in Butaleja rural, 1 in Mazimasa and 1 in Kachonga, 1 in Himutu, 1 in Naweyo, 1 in Busabi) Retention paid for boreholes drilled in 2012/13)	8 (8 boreholes drilled in the sub-counties of (1 in Budumba, 1 in Busolwe rural, 1 in Busaba, 1 in Nawanjofu, 1 in Butaleja rural, 1 in Mazimasa and 1 in Kachonga, 1 in Himutu, 1 in Naweyo, 1 in Busabi) Retention paid for boreholes drilled in 2012/13)	66.67	N/A
No. of deep boreholes rehabilitated	5 (5 boreholes rehabilitated in Busolwe and Mazimasa subcounties and Busolwe T/C)	0 (Not done)	.00	
Non Standard Outputs:		Not done		
<i>Expenditure</i>				

231007 Other Structures	340,173	97,740	28.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	340,173	<i>Domestic Dev't:</i>	97,740	<i>Domestic Dev't:</i>	28.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	340,173	Total	97,740	Total	28.7%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (3 deep well rehabilitated at Doho Hibira in Kachonga sc, Budusu Ps in Budumba sc and Mugulu A in Busolwe sc.	3 (Payment made for 3 boreholes rehabilitated in fy 2012/13)	100.00	N/A
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Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

	Payments made for other 3 boreholes rehabilitated in fy 2012/13)			
No. of deep boreholes drilled (hand pump, motorised)	()	0 (Not done)		0
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231007 Other Structures	13,123	2,790		21.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	2,790	<i>Domestic Dev't:</i> 21.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	2,790	Total 21.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

211101 General Staff Salaries	45,434	22,717		50.0%
211103 Allowances	2,500	1,690		67.6%
227004 Fuel, Lubricants and Oils	1,651	400		24.2%
221009 Welfare and Entertainment	560	655		117.0%
221011 Printing, Stationery, Photocopying and Binding	230	200		87.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	22,717	<i>Wage Rec't:</i> 50.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,945	<i>Non Wage Rec't:</i> 56.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	25,662	Total 50.6%

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (1 consultative meeting for district Wetland Action Planning held at the District Head Quarters 1 compilation meeting held)	0 (Not done)	.00	N/A
Non Standard Outputs:	coordination with the ministry and office operations	Not done		

Expenditure

211103 Allowances	0	240	N/A
227001 Travel Inland	2,884	60	2.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,615	300	Non Wage Rec't: 6.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,615	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 villlage envt committees established Men1500	800 (800 community members sensitized and 20 village Environment committees established)	1333.33	poor attitude of the community to adopt the climate change technologies
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Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Photocopying and Binding	500	200		40.0%
227001 Travel Inland	1,050	660		62.9%
227004 Fuel, Lubricants and Oils	2,800	1,006		35.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2,634	<i>Non Wage Rec't:</i> 60.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	2,634	Total 60.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 12 (compliance monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.) 0 (not done) .00 N/A

Non Standard Outputs: N/A N/A

Expenditure

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 12 (compliance 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) 25.00 N/A

Non Standard Outputs: 1 Digital Camera for compliance monitoring Procured N/A

Expenditure

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

Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,400	<i>Non Wage Rec't:</i>	957	<i>Non Wage Rec't:</i>	21.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,400	Total	957	Total	21.8%

Output: Infrastructure Planning

0 N/A

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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

Non Standard Outputs: staff salary paid, general office operation, procurement of printing paper, Plastic chairs procured, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done,
 staff salary paid, staff welfare catered for, Registered CBOs followed up and bank charges paid

Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

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

Output: Probation and Welfare Support

No. of children settled	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children resettled, children in emergency situations protected,)	12 (children resettled, children in emergency situations protected, OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children resettled, children in emergency situations protected,)	13.48	no funds disbursed to the sector
Non Standard Outputs:	strategic information technical working committee held, emergency care provided, legal representation provided, children resettled, legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	cases reported and referred, communities sensitised, Parasocial workers training conducted in Busabi subcounty		

Expenditure

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

Output: Social Rehabilitation Services

0	Inadequate means of transport to support the monitoring of the projects as the department has no vehicle.
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Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	720 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)	720 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)	100.00	High drop out rate of the FAL instructors due to low facilitation as a result of inadequate funding of the program
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Non Standard Outputs:	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipment procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LLGs, literacy day celebrated, 64 black boards, 12 cartoons of chalk, 64 dusters procured, gender mainstreaming training conducted	64 FAL instructors facilitated, Monitoring visit conducted, FAL classed followed up by DEC members
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Expenditure

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	1 (District	1 (District	100.00	Inadequate means of transport to enable monitoring of activities
Non Standard Outputs:	Youth full Council and executive meetings held students' retreat conducted, youth projects monitored, income generating activities for youths supported	Youth full Council and executive meetings held youth projects monitored		

Expenditure

211103 Allowances	2,432	1,640	67.4%
221011 Printing, Stationery, Photocopying and Binding	218	40	18.3%
222001 Telecommunications	40	28	68.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,379	1,708	39.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,379	1,708	39.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	0 (n/a)	0	Inadequate means of transport to enable monitoring of activities
Non Standard Outputs:	2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja.	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		

Expenditure

211103 Allowances	5,414	2,628	48.5%
221011 Printing, Stationery, Photocopying and Binding	0	10	N/A
222001 Telecommunications	60	9	15.0%
224002 General Supply of Goods and Services	20,182	7,100	35.2%
227004 Fuel, Lubricants and Oils	653	74	11.3%

Vote: 557 Butaleja District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,045	<i>Non Wage Rec't:</i>	9,821	<i>Non Wage Rec't:</i>	36.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,045	Total	9,821	Total	36.3%

Output: Representation on Women's Councils

No. of women councils supported	1 (2 full council meetings held 2 executive committee meetings held)	2 (Executive committee meetings held)	200.00	over whelming number of Women groups that need support to start up IGAs which make it difficult to distribute the small grant received from the centre
Non Standard Outputs:	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments	Reports submitted to line ministry and departments		

Expenditure

211103 Allowances	3,662	960	26.2%		
221011 Printing, Stationery, Photocopying and Binding	60	44	74.0%		
222001 Telecommunications	0	60	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,601	<i>Non Wage Rec't:</i>	1,064	<i>Non Wage Rec't:</i>	19.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,601	Total	1,064	Total	19.0%

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

Non Standard Outputs:	CDD groups monitored in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja	CDD funds transferred to Busabi Busaba, Butaleja, Mazimasa, Himutu, Budumba and the town councils of Busolwe	0	n/a
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Expenditure

263101 LG Conditional grants(current)	0	77	N/A		
263204 Transfers to other gov't units(capital)	54,531	12,000	22.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	77	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	54,531	<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i>	22.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,531	Total	12,077	Total	22.1%

Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity and other utilities done	Salaries paid to the 3 staff in the planning unit, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council	0	Under staffing as the unit has only one technical staff which makes the work to delay.
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Expenditure

211101 General Staff Salaries	13,282	6,641	50.0%
211103 Allowances	2,520	4,208	167.0%
221009 Welfare and Entertainment	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%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	4,712	Donor Dev't: 0	Donor Dev't: 0.0%
Total	30,212	Total 13,711	Total 45.4%

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters)	6 (District Headquarters)	50.00	Inadequate staffing in the planning unit as there is only one technical officer.
	TPC meetings held)	TPC meetings held)		
No of qualified staff in the Unit	2 (District planning unit)	2 (District planning unit)	100.00	
	Economist and a Secretary)	Economist and a Secretary)		

Vote: 557 Butaleja District

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	Reasons for under / over Performance
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10. Planning

No of minutes of Council meetings with relevant resolutions 6 (District council hall) 3 (District council hall) 50.00

concil meetings held) concil meetings held)

Non Standard Outputs: Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared

Expenditure

211103 Allowances	5,420	2,180	40.2%
224002 General Supply of Goods and Services	0	910	N/A
227004 Fuel, Lubricants and Oils	4,480	1,610	35.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,560	<i>Non Wage Rec't:</i> 4,700	<i>Non Wage Rec't:</i> 37.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,560	Total 4,700	Total 37.4%

Output: Development Planning

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

Expenditure

211103 Allowances	4,485	1,319	29.4%
221011 Printing, Stationery, Photocopying and Binding	400	896	224.0%
221014 Bank Charges and other Bank related costs	200	163	81.5%
227004 Fuel, Lubricants and Oils	3,609	1,856	51.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,128	<i>Non Wage Rec't:</i> 447	<i>Non Wage Rec't:</i> 14.3%
<i>Domestic Dev't:</i>	6,306	<i>Domestic Dev't:</i> 3,787	<i>Domestic Dev't:</i> 60.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,434	Total 4,234	Total 44.9%

Output: Monitoring and Evaluation of Sector plans

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

Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	3,638	1,944	53.4%	
227004 Fuel, Lubricants and Oils	2,541	1,740	68.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,379	3,684	57.7%	
Donor Dev't:		0	0.0%	
Total	6,379	3,684	57.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	2 (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.)	50.00	Inadequate means of transport; the internal audit section does not have a vehicle which makes it difficult to access projects in order to review value for money
Date of submitting Quaterly Internal Audit Reports	15 - 7- 2014 (District Head Office)	29-01-2014 (District Head Office)	#Error	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	8,500	5,143	60.5%	
221011 Printing, Stationery, Photocopying and Binding	350	200	57.1%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,334	N/A	
227004 Fuel, Lubricants and Oils	4,701	1,287	27.4%	
228004 Maintenance Other	0	282	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,921	11,246	80.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,921	11,246	80.8%	

Vote: 557 Butaleja District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Sub county		<i>LCIV: Bunyole East</i>		196,567	39,659
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 lined pit latrine stances at Butesa P/S		Conditional Grant to SFG	Completed	1,024	0
Construction of 4 lined pit latrine stances at Nakwasi P/S		Conditional Grant to SFG	Completed	895	1,156
Output: PRDP-Latrine construction and rehabilitation				1,302	0
LCII: Busibira				1,302	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 3 lined pit latrine stances at Bugosa p/s		Conditional Grant to Primary Education	Completed	1,302	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,273	0
LCII: Bugosa				5,625	0
Item: 263104 Transfers to other govt. units					
Bugosa p/s		Conditional Grant to Primary Education	N/A	5,625	0
LCII: Busibira				4,585	0
Item: 263104 Transfers to other govt. units					
Busibira p/s		Conditional Grant to Primary Education	N/A	4,585	0
LCII: Mabale				4,604	0
Item: 263104 Transfers to other govt. units					
Mabale p/s		Conditional Grant to Primary Education	N/A	4,604	0
LCII: Mulandu				80,550	0
Item: 263104 Transfers to other govt. units					
Mulandu p/s		Conditional Grant to Primary Education	N/A	80,550	0
LCII: Nakwasi				9,909	0
Item: 263104 Transfers to other govt. units					
Butesa p/s		Conditional Grant to Primary Education	N/A	5,335	0
Nakwasi p/s		Conditional Grant to Primary Education	N/A	4,574	0
Sector: Health				3,610	1,500
LG Function: Primary Healthcare				3,610	1,500
<i>Capital Purchases</i>					

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Sub county		<i>LCIV: Bunyole East</i>		196,567	39,659
Output: PRDP-Staff houses construction and rehabilitation				610	0
LCII: Nakwasi				610	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a 4 staff housing unit at Nakwasi HC III		Other Transfers from Central Government	Completed	610	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	1,500
LCII: Nakwasi				3,000	1,500
Item: 263104 Transfers to other govt. units					
Nakwasi HC III		Conditional Grant to PHC - development	N/A	3,000	1,500
Sector: Social Development				3,600	0
LG Function: Community Mobilisation and Empowerment				3,600	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,600	0
LCII: Mulandu				3,600	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Butaleja Sub county		LGMSD (Former LGDP)	N/A	3,600	0

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		726,271	566,083
Sector: Agriculture				76,216	34,820
<i>LG Function: Agricultural Advisory Services</i>				<i>76,216</i>	<i>34,820</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,200	0
LCII: Nanyulu				10,200	0
Item: 231004 Transport equipment					
Vehicle and Motorcycle Repairing, Mantaining and paying of Premuim insurance for the NAADS vehicle		Conditional Grant for NAADS	Completed	10,200	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	34,820
LCII: Nanyulu				66,016	34,820
Item: 263204 Transfers to other govt. units					
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
<i>LG Function: District, Urban and Community Access Roads</i>				<i>108,243</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				70,243	0
LCII: Nanyulu				70,243	0
Item: 231001 Non Residential buildings (Depreciation)					
Butaleja District Office Block		Locally Raised Revenues	Completed	70,243	0
Output: Specialised Machinery and Equipment				38,000	0
LCII: Nanyulu				38,000	0
Item: 231005 Machinery and equipment					
Repair of road equipments,grader,tipper,service van		Other Transfers from Central Government	Completed	38,000	0
Sector: Education				102,334	391,824
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,334</i>	<i>391,824</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				15,147	15,150
LCII: Nanyulu				15,147	15,150
Item: 231005 Machinery and equipment					

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		726,271	566,083
Procurement of one solar panel for Education office		Other Transfers from Central Government	Completed	15,147	15,150
Output: PRDP-Classroom construction and rehabilitation				47,370	2,898
LCII: Hisega				2,942	2,898
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with an office at Hisega P/S		Other Transfers from Central Government	Completed	2,942	2,898
LCII: Nanyulu				44,428	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of teachers' resource centre		Other Transfers from Central Government	Completed	44,428	0
Output: Latrine construction and rehabilitation				4,379	2,567
LCII: Butaleja				1,189	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 lined pit latrine stances at Namulemu P/S		Conditional Grant to SFG	Completed	1,189	0
LCII: Lujehe				3,190	2,567
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 lined pit latrine stances at Butaleja Int P/S		Conditional Grant to SFG	Completed	3,190	2,567
Output: PRDP-Provision of furniture to primary schools				2,419	0
LCII: Hisega				2,239	0
Item: 231006 Furniture and fittings (Depreciation)					
Paying retention on desks at Hisega P/S		Other Transfers from Central Government	Completed	180	0
Supplying 20 3 seater desks at Hisega P/S		Conditional Grant to Primary Education	Completed	2,059	0
LCII: Lujehe				180	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Butaleja int p/s		Conditional Grant to Primary Education	Completed	180	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,019	371,210
LCII: Bung'haji				9,858	0
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		726,271	566,083
Lereisi p/s		Conditional Grant to Primary Education	N/A	5,257	0
Bunghaji p/s		Conditional Grant to Primary Education	N/A	4,601	0
LCII: Hisega Item: 263104 Transfers to other govt. units				3,152	0
Hisega p/s		Conditional Grant to Primary Education	N/A	3,152	0
LCII: Lujehhe Item: 263104 Transfers to other govt. units				5,913	0
Butaleja int p/s		Conditional Grant to Primary Education	N/A	5,913	0
LCII: Nanyulu Item: 263104 Transfers to other govt. units				14,096	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				107,196	27,204
LG Function: Primary Healthcare				107,196	27,204
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				53,711	0
LCII: Nanyulu Item: 231001 Non Residential buildings (Depreciation)				53,711	0
Renovation of old general ward at Butaleja HCIII		Conditional Grant to PHC- Non wage	Completed	53,711	0
Output: PRDP-OPD and other ward construction and rehabilitation				1,123	1,023
LCII: Nanyulu Item: 231002 Residential buildings (Depreciation)				1,123	1,023
Completion of 4 stance pit latrine for DHO's office block		Other Transfers from Central Government	Completed	1,123	1,023
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,362	26,181
LCII: Nanyulu Item: 263104 Transfers to other govt. units				52,362	26,181

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		726,271	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 and Environment				118,304	112,156
LG Function: Rural Water Supply and Sanitation				118,304	112,156
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,580	9,626
LCII: Nanyulu				8,580	9,626
Item: 231005 Machinery and equipment					
Vehicle maintenance and repair		Conditional Grant to PAF monitoring	Completed	8,580	9,626
Output: Office and IT Equipment (including Software)				2,000	2,000
LCII: Nanyulu				2,000	2,000
Item: 231005 Machinery and equipment					
Procurement of one printer, scanner and modem		Conditional transfer for Rural Water	Completed	2,000	2,000
Output: Borehole drilling and rehabilitation				104,356	97,740
LCII: Nanyulu				86,216	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Boreholes drilled in fy 2012/13		Conditional transfer for Rural Water	Completed	86,216	0
LCII: Sagenda				18,140	97,740
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed		Conditional Grant to PAF monitoring	Completed	18,140	97,740
Output: PRDP-Borehole drilling and rehabilitation				3,368	2,790
LCII: Nanyulu				3,368	2,790
Item: 231007 Other Fixed Assets (Depreciation)					
Payment made for 3 boreholes rehabilitated in fy 2012/13		Other Transfers from Central Government	Completed	3,368	2,790
Sector: Social Development				4,006	77
LG Function: Community Mobilisation and Empowerment				4,006	77
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,006	77
LCII: Nanyulu				4,006	77
Item: 263101 LG Conditional grants					

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		726,271	566,083
CDD groups monitored by the district staff		Locally Raised Revenues	N/A	0	77
Item: 263204 Transfers to other govt. units					
CDD funds monitored		Locally Raised Revenues	N/A	4,006	0
Sector: Public Sector Management				209,973	0
LG Function: District and Urban Administration				209,973	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				209,973	0
LCII: Nanyulu				209,973	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Butaleja district Administration blockoffice		Other Transfers from Central Government	Completed	197,973	0
Construction of 4 stance lined VIP pit latrine at CAO,s office		Other Transfers from Central Government	Completed	12,000	0

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu		<i>LCIV: Bunyole East</i>		297,941	66,471
Sector: Agriculture				66,016	34,820
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>34,820</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	34,820
LCII: Kanghalaba				66,016	34,820
Item: 263204 Transfers to other govt. units					
Himutu		Conditional Grant for NAADS	N/A	0	34,820
Item: 263329 NAADS					
Himutu		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Transport				45,380	9,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,380</i>	<i>9,000</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				45,380	9,000
LCII: Wanghale				45,380	9,000
Item: 263101 LG Conditional grants					
Bugombe P/S - Wanghale road		Other Transfers from Central Government	N/A	0	9,000
Item: 263201 LG Conditional grants					
Mechanised routine Maintainance of 3.6 km of Bugombe - Wanghale road		Other Transfers from Central Government	N/A	45,380	0
Sector: Education				98,976	5,444
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,976</i>	<i>5,444</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				57,606	0
LCII: Kanghalaba				51,106	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with an office at Kanghalaba p/s		Other Transfers from Central Government	Completed	51,106	0
LCII: Kanyenya				5,000	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms at Bugombe p/s		Other Transfers from Central Government	Completed	5,000	0
LCII: Wanghale				1,500	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu		<i>LCIV: Bunyole East</i>		297,941	66,471
Completion of payment for 36 desks at Bugombe p/s		Conditional Grant to Primary Salaries	Completed	180	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,608	0
LCII: Kaiti				3,784	0
Item: 263104 Transfers to other govt. units					
Namutima ps		Conditional Grant to Primary Education	N/A	3,784	0
LCII: Kanghalaba				6,308	0
Item: 263104 Transfers to other govt. units					
Kangalaba ps		Conditional Grant to Primary Education	N/A	6,308	0
LCII: Kanyenya				7,489	0
Item: 263104 Transfers to other govt. units					
Masulula ps		Conditional Grant to Primary Education	N/A	5,178	0
Bugombe Ps		Conditional Grant to Primary Education	N/A	2,311	0
LCII: Namulo				5,794	0
Item: 263104 Transfers to other govt. units					
Namulo ps		Conditional Grant to Primary Education	N/A	5,794	0
LCII: Wanghale				6,233	0
Item: 263104 Transfers to other govt. units					
Wangale ps		Conditional Grant to Primary Education	N/A	6,233	0
Sector: Health				47,928	16,407
LG Function: Primary Healthcare				47,928	16,407
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				34,322	13,107
LCII: Namulo				34,322	13,107
Item: 231002 Residential buildings (Depreciation)					
Completion of a 4 staff housing unit at Namulo HC II		Conditional Grant to PHC Salaries	Completed	34,322	13,107
Output: PRDP-Maternity ward construction and rehabilitation				7,006	0
LCII: Kanghalaba				7,006	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachonga		<i>LCIV: Bunyole East</i>		218,621	51,497
Sector: Agriculture				66,016	34,820
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>34,820</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	34,820
LCII: Chadongho				66,016	0
Item: 263329 NAADS					
Kachonga		Conditional Grant for NAADS	N/A	66,016	0
LCII: hadongho				0	34,820
Item: 263204 Transfers to other govt. units					
Kachonga		Conditional Grant for NAADS	N/A	0	34,820
Sector: Education				60,683	6,459
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,683</i>	<i>6,459</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,304	0
LCII: Namawa				2,304	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 22 desks for Muhula P/S		LGMSD (Former LGDP)	Completed	2,304	0
Output: PRDP-Classroom construction and rehabilitation				13,163	4,421
LCII: Chadongho				4,464	4,421
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrooms with an office at Namusita P/S		Other Transfers from Central Government	Completed	4,464	4,421
LCII: Nabiganda				8,699	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrooms with an office at Namafafa P/S		Other Transfers from Central Government	Completed	8,699	0
Output: Latrine construction and rehabilitation				3,337	1,020
LCII: Nabiganda				3,337	1,020
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 lined pit latrine stances at Nabiganda P/S		Conditional Grant to SFG	Completed	3,337	1,020
Output: PRDP-Latrine construction and rehabilitation				1,241	1,017
LCII: Nampologoma				1,241	1,017
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachonga		<i>LCIV: Bunyole East</i>		218,621	51,497
Paying for retention on latrines at Nampologoma P/S		Other Transfers from Central Government	Completed	1,241	1,017
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,639	0
LCII: hadongho				6,736	0
Item: 263104 Transfers to other govt. units					
Namusita ps		Conditional Grant to Primary Education	N/A	2,986	0
Muyagu foundation ps		Conditional Grant to Primary Education	N/A	3,750	0
LCII: Nabiganda				11,920	0
Item: 263104 Transfers to other govt. units					
Nabiganda ps		Conditional Grant to Primary Education	N/A	8,608	0
Namafafa ps		Conditional Grant to Primary Education	N/A	3,312	0
LCII: Namawa				10,016	0
Item: 263104 Transfers to other govt. units					
Namawa ps		Conditional Grant to Primary Education	N/A	5,645	0
Mawanga ps		Conditional Grant to Primary Education	N/A	4,371	0
LCII: Namunasa				11,967	0
Item: 263104 Transfers to other govt. units					
Namunasa ps		Conditional Grant to Primary Education	N/A	5,318	0
Muhula ps		Conditional Grant to Primary Education	N/A	6,649	0
Sector: Health				65,584	8,217
LG Function: Primary Healthcare				65,584	8,217
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				49,000	0
LCII: Nabiganda				49,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2 staff housing unit at Nabiganda HC III		Other Transfers from Central Government	Completed	49,000	0
<i>Lower Local Services</i>					

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachonga		<i>LCIV: Bunyole East</i>		218,621	51,497
Output: NGO Hospital Services (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 Healthcare 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 other govt. units					
Nampologoma HC II		Conditional Grant to PHC - development	N/A	1,800	900
Sector: Water and Environment				21,140	0
LG Function: Rural Water Supply and Sanitation				21,140	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,140	0
LCII: Nabiganda				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
Output: PRDP-Borehole drilling and rehabilitation				3,000	0
LCII: Nabiganda				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at doho hibira in Kachonga sub county		Conditional transfer for Rural Water	Completed	3,000	0
Sector: Social Development				5,198	2,000
LG Function: Community Mobilisation and Empowerment				5,198	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,198	2,000
LCII: Chadongho				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

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa		<i>LCIV: Bunyole East</i>		280,362	67,737
Sector: Agriculture				66,016	37,467
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>37,467</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	37,467
LCII: Kapisa				66,016	0
Item: 263329 NAADS					
Mazimasa		Conditional Grant for NAADS	N/A	66,016	0
LCII: Mazimasa				0	37,467
Item: 263204 Transfers to other govt. units					
Mazimasa		Conditional Grant for NAADS	N/A	0	37,467
Sector: Works and Transport				61,940	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,940</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				61,940	0
LCII: Mazimasa				61,940	0
Item: 263201 LG Conditional grants					
3km periodically maintained of Namajji-Bugombe road		Roads Rehabilitation Grant	N/A	61,940	0
Sector: Education				104,864	25,869
<i>LG Function: Pre-Primary and Primary Education</i>				<i>104,864</i>	<i>25,869</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,811	0
LCII: Bufuja				2,811	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 26 desks for Queen of Peace P/S		LGMSD (Former LGDP)	Completed	2,811	0
Output: Classroom construction and rehabilitation				27,336	25,131
LCII: Muyago				27,336	25,131
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms in Nampologoma p/s		Conditional Grant to SFG	Completed	27,336	25,131
Output: PRDP-Classroom construction and rehabilitation				4,417	0
LCII: Kachonga				2,913	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Lubanga P/S		Other Transfers from Central Government	Completed	2,913	0

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa		<i>LCIV: Bunyole East</i>		280,362	67,737
LCII: Kapisa				1,503	0
Item: 231001 Non Residential buildings (Depreciation)					
Completing classrooms at Mazimasa P/S		Other Transfers from Central Government	Completed	1,503	0
Output: Latrine construction and rehabilitation				8,370	738
LCII: Bufuja				819	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 lined pit latrine stances at Bufuja P/S		Conditional Grant to SFG	Completed	819	0
LCII: Kapisa				5,573	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 lined pit latrine stances at Manafa P/S		Conditional Grant to SFG	Completed	5,573	0
LCII: Lubembe				874	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 lined pit latrine stances at Lubembe P/S by		Conditional Grant to SFG	Completed	874	0
LCII: Muyago				1,105	738
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 lined pit latrine stances at Nampologoma P/S		Conditional Grant to SFG	Completed	1,105	738
Output: PRDP-Latrine construction and rehabilitation				4,001	0
LCII: Bufuja				4,001	0
Item: 231001 Non Residential buildings (Depreciation)					
Completing lined pit latrine stances at Lubanga P/S		Other Transfers from Central Government	Completed	4,001	0
Output: PRDP-Provision of furniture to primary schools				3,600	0
LCII: Bufuja				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 3- seater desks at Lubanga P/S		Conditional Grant to Primary Education	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,329	0
LCII: Bufuja				10,104	0
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa		<i>LCIV: Bunyole East</i>		280,362	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		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
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,280	0
LCII: Bufuja Item: 231007 Other Fixed Assets (Depreciation)				18,140	0
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
LCII: Mazimasa 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				6,462	2,000
LG Function: Community Mobilisation and Empowerment				6,462	2,000
<i>Lower Local Services</i>					
Output: Community 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 funds to Mazimasa Sub		LGMSD (Former LGDP)	N/A	6,462	2,000

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo		<i>LCIV: Bunyole East</i>		270,309	42,038
Sector: Agriculture				66,016	34,820
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>34,820</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	34,820
LCII: Naweyo				66,016	34,820
Item: 263204 Transfers to other govt. units					
Naweyo		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
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,521</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				5,521	0
LCII: Kaiti				4,129	0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 17.8 kms of Nampologoma - Kaiti -Hasahya road		Other Transfers from Central Government	N/A	4,129	0
LCII: Nasinghi				1,392	0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 6 km of Nasingi - Maluku - Luhoola road		Other Transfers from Central Government	N/A	1,392	0
Sector: Education				72,811	4,817
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,811</i>	<i>4,817</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,382	0
LCII: Nambale				6,382	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with an office at Nambale P/S		Other Transfers from Central Government	Completed	6,382	0
Output: Latrine construction and rehabilitation				13,598	4,817
LCII: Kachekere				5,573	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 lined pit latrine stances at Kachekere P/S		Conditional Grant to SFG	Completed	5,573	0

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo		<i>LCIV: Bunyole East</i>		270,309	42,038
LCII: Nasinghi				8,025	4,817
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 lined pit latrine stances at Nakasanga P/S		Conditional Grant to SFG	Works Underway	8,025	4,817
Output: PRDP-Provision of furniture to primary schools				3,600	0
LCII: Nambale				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks at Nambale P/S		Other Transfers from Central Government	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,231	0
LCII: Kachekere				6,600	0
Item: 263104 Transfers to other govt. units					
Kachekere ps		Conditional Grant to Primary Education	N/A	6,600	0
LCII: Kachonga				15,606	0
Item: 263104 Transfers to other govt. units					
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				9,910	0
Item: 263104 Transfers to other govt. units					
Nahamya ps		Conditional Grant to Primary Education	N/A	4,397	0
Kaiti ps		Conditional Grant to Primary Education	N/A	5,513	0
LCII: Nambale				2,285	0
Item: 263104 Transfers to other govt. units					
Nambale ps		Conditional Grant to Primary Education	N/A	2,285	0
LCII: Nasinghi				9,508	0
Item: 263104 Transfers to other govt. units					
Nakasanga ps		Conditional Grant to Primary Education	N/A	5,457	0

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo		<i>LCIV: Bunyole East</i>		270,309	42,038
Output: Community Development Services for LLGs (LLS)				4,816	0
LCII: Naweyo				4,816	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Naweyo Sub county		LGMSD (Former LGDP)	N/A	4,816	0

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba		<i>LCIV: Bunyole West</i>		406,499	59,884
Sector: Agriculture				66,016	34,820
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>34,820</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	34,820
LCII: Bunghanga				0	34,820
Item: 263204 Transfers to other govt. units					
Budumba sc		Conditional Grant for NAADS	N/A	0	34,820
LCII: Mabale				66,016	0
Item: 263329 NAADS					
Budumba		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Transport				84,338	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>84,338</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				84,338	0
LCII: Budusu				1,160	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 5 km of Budumba - Dumbu road in Budumba sub county		Other Transfers from Central Government	N/A	1,160	0
LCII: Bunawale				83,178	0
Item: 263201 LG Conditional grants					
Mechanised routine Maintenance of 6.4 km of Lwamboga - Bunawale - Gombe road		Other Transfers from Central Government	N/A	83,178	0
Sector: Education				142,038	20,464
<i>LG Function: Pre-Primary and Primary Education</i>				<i>142,038</i>	<i>20,464</i>
<i>Capital Purchases</i>					
Output: Other Capital				5,987	0
LCII: Budusu				5,987	0
Item: 231006 Furniture and fittings (Depreciation)					
A two stance lined pit-latrine constructed at Kamocha Islamic P/S		LGMSD (Former LGDP)	Completed	5,987	0
Output: Classroom construction and rehabilitation				51,106	0
LCII: Bunawale				51,106	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba		<i>LCIV: Bunyole West</i>		406,499	59,884
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,904	0
LCII: Budumba				5,866	0
Item: 263104 Transfers to other govt. units					
Budumba ps		Conditional Grant to Primary Education	N/A	5,866	0
LCII: Budusu				8,404	0
Item: 263104 Transfers to other govt. units					
Dumbu ps		Conditional Grant to Primary Education	N/A	2,900	0
Budusu ps		Conditional Grant to Primary Education	N/A	5,504	0
LCII: Bunawale				17,351	0
Item: 263104 Transfers to other govt. units					
Bunawale ps		Conditional Grant to Primary Education	N/A	5,162	0
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				11,601	0
Item: 263104 Transfers to other govt. units					
Bunghanga ps		Conditional Grant to Primary Education	N/A	5,200	0
Nabuyanja ps		Conditional Grant to Primary Education	N/A	6,401	0
LCII: Masanghe				8,682	0
Item: 263104 Transfers to other govt. units					
Masanghe ps		Conditional Grant to Primary Education	N/A	4,376	0
Mpologoma p/s		Conditional Grant to Primary Education	N/A	4,306	0
Sector: Health				87,800	2,400
<i>LG Function: Primary Healthcare</i>				<i>87,800</i>	<i>2,400</i>
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				83,000	0

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba		<i>LCIV: Bunyole West</i>		406,499	59,884
LCII: Mabale				83,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2 staff housing unit at Budumba HC III		Other Transfers from Central Government	Completed	83,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	2,400
LCII: Bunawale				1,800	900
Item: 263104 Transfers to other govt. units					
Bunawale HC II		Conditional Grant to PHC - development	N/A	1,800	900
LCII: Mabale				3,000	1,500
Item: 263104 Transfers to other govt. units					
Budumba HC III		Conditional Grant to PHC - development	N/A	3,000	1,500
Sector: Water and Environment				21,395	0
LG Function: Rural Water Supply and Sanitation				21,395	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,140	0
LCII: Bunawale				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
Output: PRDP-Borehole drilling and rehabilitation				3,255	0
LCII: Budusu				3,255	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated Budusu p/s		Conditional transfer for Rural Water	Completed	3,255	0
Sector: Social Development				4,912	2,200
LG Function: Community Mobilisation and Empowerment				4,912	2,200
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,912	2,200
LCII: Mabale				4,912	2,200
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Budumba Sub county		LGMSD (Former LGDP)	N/A	4,912	2,200

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		<i>LCIV: Bunyole West</i>		245,517	54,163
Sector: Agriculture				66,016	29,527
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>29,527</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	29,527
LCII: Busaba				66,016	29,527
Item: 263204 Transfers to other govt. units					
Busaba		Conditional Grant for NAADS	N/A	0	29,527
Item: 263329 NAADS					
Busaba		Conditional Grant for NAADS	N/A	66,016	0
Sector: Education				122,535	2,579
<i>LG Function: Pre-Primary and Primary Education</i>				<i>122,535</i>	<i>2,579</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,625	0
LCII: Busaba				2,625	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 26 desks for Budoba P/S		LGMSD (Former LGDP)	Completed	2,625	0
Output: Classroom construction and rehabilitation				53,576	2,579
LCII: Buwihula				2,470	2,579
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms in Mwiha p/s		Conditional Grant to SFG	Completed	2,470	2,579
LCII: Mulagi				51,106	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with office and store at Hahoola p/s		Conditional Grant to SFG	Completed	51,106	0
Output: PRDP-Classroom construction and rehabilitation				1,115	0
LCII: Buwihula				121	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Bugisa P/S		Other Transfers from Central Government	Completed	121	0
LCII: Mulanga				993	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms at Nahalondo p/s		Other Transfers from Central Government	Completed	993	0
Output: PRDP-Latrines construction and rehabilitation				3,375	0

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		<i>LCIV: Bunyole West</i>		245,517	54,163
LCII: Buwihula				3,375	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion latrine stances at Bugisa p/s		Conditional Grant to Primary Education	Completed	3,375	0
Output: Provision of furniture to primary schools				180	0
LCII: Buwihula				180	0
Item: 231006 Furniture and fittings (Depreciation)					
Paying for retention on desks at Mwiha P/S		Conditional Grant to SFG	Completed	180	0
Output: PRDP-Provision of furniture to primary schools				3,780	0
LCII: Buwihula				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks at Bugisa p/s		Conditional Grant to Primary Salaries	Completed	3,600	0
LCII: Mulanga				180	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Nahalondo p/s		Conditional Grant to Primary Salaries	Completed	180	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,884	0
LCII: Busaba				14,073	0
Item: 263104 Transfers to other govt. units					
Nahalondo ps		Conditional Grant to Primary Education	N/A	3,301	0
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				12,939	0
Item: 263104 Transfers to other govt. units					
Busaba ps		Conditional Grant to Primary Education	N/A	5,569	0
Buwihula ps		Conditional Grant to Primary Education	N/A	2,872	0

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		<i>LCIV: Bunyole West</i>		245,517	54,163
Mwiha ps		Conditional Grant to Primary Education	N/A	4,498	0
LCII: Mulagi Item: 263104 Transfers to other govt. units				11,337	0
Hahoola ps		Conditional Grant to Primary Education	N/A	4,922	0
Mulagi ps		Conditional Grant to Primary Education	N/A	6,415	0
LCII: Mulanga Item: 263104 Transfers to other govt. units				19,535	0
Mulanga ps		Conditional Grant to Primary Education	N/A	5,348	0
Nahagulu ps		Conditional Grant to Primary Education	N/A	3,400	0
Busaba project ps		Conditional Grant to Primary Education	N/A	4,106	0
Bugwera ps		Conditional Grant to Primary Education	N/A	3,809	0
Bugisa ps		Conditional Grant to Primary Education	N/A	2,872	0
Sector: Health				33,724	19,058
LG Function: Primary Healthcare				33,724	19,058
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				17,140	10,841
LCII: Mulagi Item: 231002 Residential buildings (Depreciation)				17,140	10,841
Completion of OPD block at Hahoola HC II		Other Transfers from Central Government	Completed	17,140	10,841
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,784	5,817
LCII: Mulagi Item: 263104 Transfers to other govt. units				11,784	5,817
Mulagi HC III		Conditional Grant to PHC - development	N/A	11,784	5,817
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	2,400
LCII: Busaba Item: 263104 Transfers to other govt. units				3,000	1,500

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		<i>LCIV: Bunyole West</i>		245,517	54,163
Busaba HC III		Conditional Grant to PHC - development	N/A	3,000	1,500
LCII: Mulagi Item: 263104 Transfers to other govt. units				1,800	900
Hahoola 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				18,140	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,140	0
LCII: Buwihula Item: 231007 Other Fixed Assets (Depreciation)				18,140	0
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Development				5,103	3,000
LG Function: Community Mobilisation and Empowerment				5,103	3,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,103	3,000
LCII: Busaba Item: 263204 Transfers to other govt. units				5,103	3,000
Transfer of CDD funds to Busaba Sub county		LGMSD (Former LGDP)	N/A	5,103	3,000

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi		<i>LCIV: Bunyole West</i>		207,191	73,283
Sector: Agriculture				66,016	34,820
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>34,820</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	34,820
LCII: Busabi				66,016	34,820
Item: 263204 Transfers to other govt. units					
Busabi		Conditional Grant for NAADS	N/A	0	34,820
Item: 263329 NAADS					
Busabi		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Transport				53,419	28,781
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,419</i>	<i>28,781</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				1,624	0
LCII: Buwesa				1,624	0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 7 km of Bubada - Muhuyu - Hisiro -Bugangu road		Other Transfers from Central Government	N/A	1,624	0
Output: PRDP-District and Community Access Road Maintenance				51,795	28,781
LCII: Habiga				51,795	28,781
Item: 263201 LG Conditional grants					
completion of payment for 4 km of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained		Roads Rehabilitation Grant	N/A	51,795	28,781
Sector: Education				60,405	7,282
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,405</i>	<i>7,282</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,500	0
LCII: Bugegege				3,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Completing new classrooms at Namanda P/S		Conditional Grant to SFG	Completed	3,500	0
Output: PRDP-Classroom construction and rehabilitation				8,389	6,282
LCII: Buwesa				8,389	6,282
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi		<i>LCIV: Bunyole West</i>		207,191	73,283
LCII: Busabi				4,411	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Busabi Sub county		LGMSD (Former LGDP)	N/A	4,411	0

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Sub county		<i>LCIV: Bunyole West</i>		985,019	595,936
Sector: Agriculture				66,016	29,527
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>29,527</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	29,527
LCII: Bubbalya				66,016	29,527
Item: 263204 Transfers to other govt. units					
Busolwe		Conditional Grant for NAADS	N/A	0	29,527
Item: 263329 NAADS					
Busolwe		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Transport				32,196	18,132
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,196</i>	<i>18,132</i>
<i>Capital Purchases</i>					
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
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				2,088	0
LCII: Buhabbebbba				2,088	0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 9km of Napekere - Buyigi - Budembe road		Other Transfers from Central Government	N/A	2,088	0
Sector: Education				857,780	546,777
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,124</i>	<i>1,007</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,634	0
LCII: Bunghumu				5,634	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with office and store at Mugulu int p/s		Conditional Grant to SFG	Completed	5,634	0
Output: PRDP-Classroom construction and rehabilitation				1,701	0
LCII: Buhabbebbba				1,701	0
Item: 231001 Non Residential buildings (Depreciation)					
Completing classrooms at Bukabeba P/S		Other Transfers from Central Government	Completed	1,701	0

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Sub county		<i>LCIV: Bunyole West</i>		985,019	595,936
Output: PRDP-Latrine construction and rehabilitation				1,031	1,007
LCII: Bubbalya				1,031	1,007
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine stances at Bubbalya p/s		Conditional Grant to Primary Education	Completed	1,031	1,007
Output: PRDP-Provision of furniture to primary schools				360	0
LCII: Buhabbebbba				180	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Nalugunjo p/s		Conditional Grant to Primary Education	Completed	180	0
LCII: Mugulu				180	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Magambo p/s		Conditional Grant to Primary Education	Completed	180	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,399	0
LCII: Bubbalya				4,367	0
Item: 263104 Transfers to other govt. units					
Bubbalya ps		Conditional Grant to Primary Education	N/A	4,367	0
LCII: Buhabbebbba				13,950	0
Item: 263104 Transfers to other govt. units					
Napekere ps		Conditional Grant to Primary Education	N/A	4,013	0
Bukabebe ps		Conditional Grant to Primary Education	N/A	3,894	0
Nalugunjo Ps		Conditional Grant to Primary Education	N/A	6,043	0
LCII: Bunghumu				5,604	0
Item: 263104 Transfers to other govt. units					
Mugulu int ps		Conditional Grant to Primary Education	N/A	5,604	0
LCII: Mugulu				6,478	0
Item: 263104 Transfers to other govt. units					
Magambo ps		Conditional Grant to Primary Education	N/A	6,478	0
LG Function: Secondary Education				818,656	545,770
<i>Lower Local Services</i>					

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Sub county		<i>LCIV: Bunyole West</i>		985,019	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 schools	All the 14 secondary 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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				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
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,140	0
LCII: Buhabbebbba				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
Output: PRDP-Borehole drilling and rehabilitation				3,500	0
LCII: Mugulu				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Mugulu A		Conditional transfer for Rural Water	Completed	3,500	0
Sector: Social Development				4,387	0
LG Function: Community Mobilisation and Empowerment				4,387	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,387	0
LCII: Bubbalya				4,387	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Busolwe Sub county		LGMSD (Former LGDP)	N/A	4,387	0

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Town council		<i>LCIV: Bunyole West</i>		290,754	120,498
Sector: Agriculture				66,016	29,527
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>29,527</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	29,527
LCII: Nakwiga				66,016	29,527
Item: 263204 Transfers to other govt. units					
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
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,486</i>	<i>12,160</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				13,778	11,642
LCII: Nakwiga				13,778	11,642
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Buhasango P/S		Other Transfers from Central Government	Completed	13,778	11,642
Output: PRDP-Latrine construction and rehabilitation				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 schools				3,780	0
LCII: Busolwe ward				180	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Busolwe p/s p/s		Conditional Grant to Primary Salaries	Completed	180	0
LCII: Nakwiga				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks at Buhasango p/s		Conditional Grant to Primary Salaries	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,393	0
LCII: Busolwe Central ward				8,153	0
Item: 263104 Transfers to other govt. units					
Busolwe ps		Conditional Grant to Primary Education	N/A	8,153	0

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu		<i>LCIV: Bunyole West</i>		264,974	105,063
Sector: Agriculture				66,016	29,527
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>29,527</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	29,527
LCII: Bubbinge				66,016	29,527
Item: 263204 Transfers to other govt. units					
Nawanjofu		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 Transport				52,000	47,341
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,000</i>	<i>47,341</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				52,000	47,341
LCII: Bubbinge				52,000	47,341
Item: 263101 LG Conditional grants					
Bubinge-Nawanjofu routine mechanised maitainance		Other Transfers from Central Government	N/A	0	47,341
Item: 263201 LG Conditional grants					
Mechanised routine Maintainance of 4 km of Bubinge - Nawanjofu road in Nawanjofu sub county		Other Transfers from Central Government	N/A	52,000	0
Sector: Education				77,152	24,896
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,152</i>	<i>24,896</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				24,226	21,683
LCII: Bubbinge				24,226	21,683
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrooms with an office at Hiriga P/S		Other Transfers from Central Government	Completed	21,791	21,683
Completion of 3 classrooms with an office at Bubbinge P/S		Other Transfers from Central Government	Completed	2,435	0
Output: Latrine construction and rehabilitation				5,787	0
LCII: Masanghe				5,787	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 557 Butaleja District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu		<i>LCIV: Bunyole West</i>		264,974	105,063
LCII: Bubbinge				3,000	1,500
Item: 263104 Transfers to other govt. units					
Bugalo HC III		Conditional Grant to PHC - development	N/A	3,000	1,500
LCII: Bugalo				1,800	900
Item: 263104 Transfers to other govt. units					
Madungha HC II		Conditional Grant to PHC - development	N/A	1,800	900
Sector: Water and Environment				45,980	0
LG Function: Rural Water Supply and Sanitation				45,980	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,700	0
LCII: Bugalo				9,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well constructed at Hisiro island		Conditional transfer for Rural Water	Completed	9,700	0
Output: Borehole drilling and rehabilitation				36,280	0
LCII: Bingo				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
LCII: Bubbinge				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Development				4,149	0
LG Function: Community Mobilisation and Empowerment				4,149	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,149	0
LCII: Bubbinge				4,149	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Nawanjofu Sub county		LGMSD (Former LGDP)	N/A	4,149	0

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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

Output Indicators and Location

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

Workplan Narrative

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