2013/14 Quarter 3

Structure of Quarterly Performance Report

Structure of Quarterly 1 criormance report
Summary
Quarterly Department Workplan Performance
Cumulative Department Workplan Performance
Location of Transfers to Lower Local Services and Capital Investments
Submission checklist
I hereby submit
Name and Signature:
Chief Administrative Officer, Butaleja District
Date: 07/08/2014
cc. The LCV Chairperson (District)/ The Mayor (Municipality)

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts	s	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	399,953	85,219	21%
2a. Discretionary Government Transfers	1,550,615	1,180,130	76%
2b. Conditional Government Transfers	13,387,380	10,937,772	82%
2c. Other Government Transfers	1,573,260	2,173,332	138%
3. Local Development Grant	527,751	448,589	85%
4. Donor Funding	467,977	118,554	25%
Total Revenues	17,906,936	14,943,596	83%

Overall Expenditure Performance

	Cumulative Release	Cumulative Releases and Expenditure				
	Approved Budget	Cumulative	Cumulative	%	%	%
UShs 000's		Releases	Expenditure	Budget		Releases
				Released	Spent	Spent
1a Administration	1,945,324	2,737,410	2,537,387	141%	130%	93%
2 Finance	267,142	195,958	185,646	73%	69%	95%
3 Statutory Bodies	500,783	293,055	290,156	59%	58%	99%
4 Production and Marketing	1,391,983	1,199,374	1,187,220	86%	85%	99%
5 Health	2,814,378	1,897,456	1,637,101	67%	58%	86%
6 Education	8,982,511	7,371,307	7,152,853	82%	80%	97%
7a Roads and Engineering	883,089	538,471	327,193	61%	37%	61%
7b Water	484,754	404,284	222,874	83%	46%	55%
8 Natural Resources	183,996	45,409	44,814	25%	24%	99%
9 Community Based Services	350,176	193,626	157,131	55%	45%	81%
10 Planning	63,086	38,293	35,259	61%	56%	92%
11 Internal Audit	38,713	28,951	23,951	75%	62%	83%
Grand Total	17,905,935	14,943,596	13,801,586	83%	77%	92%
Wage Rec't:	9,936,746	7,732,512	7,692,871	78%	77%	99%
Non Wage Rec't:	3,274,187	2,578,192	2,513,546	79%	77%	97%
Domestic Dev't	4,227,025	4,514,338	3,498,605	107%	83%	77%
Donor Dev't	467,977	118,554	96,564	25%	21%	81%

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

Budgeted revenue was Shs.17,906,936,000. By the end of quarter three, Shs.14,943,596,000 representing 83% of budgeted revenue had been received. The over performance is because of the Other central transfers of 138% 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.85,219,000 representing 21% 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 25% was realised from donor funding of which the performance was also very poor because the activities to be implemented by the SDS funds were not implemented in this quarter due to accountality challenges as alleged by the

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

implementing partners. All funds received were disbursed to the respective departments. Shs.14,943,596,000 representing 83% of the total budget was realised whereas shs.13,758,616,000 representing 92% of the realised funds and 77% of the annual budget was spent by the various sectors. Shs.1,184,980,000 was unspent balance and was majorly for the Domestic Dev't where only 77% of the released budget was spent due to the contractable works due to the slow progress and low capacity of some contractors.

2013/14 Quarter 3

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
HCL - 0001-	Approved Budget	Cumulative Receipts	% Budget
UShs 000's			Received
Locally Raised Revenues	399,953	85,219	21%
Group registration	8,000	574	7%
Park Fees	47,309	15,889	34%
Other Fees and Charges	83,758	18,396	22%
Miscellaneous	40,000	10,408	26%
Market/Gate Charges	33,000	3,761	11%
ocal Service Tax	34,263	6,982	20%
Rent & Rates from other Gov't Units	11,600	0	0%
nspection Fees		1,053	
Gees from Hospital Private Wings	9,953	4,130	41%
ducational/Instruction related levies	3,000	0	0%
gency Fees	3,000	0	0%
Cess on produce	8,000	0	0%
Business licences	38,120	2,515	7%
Application Fees	35,000	13,872	40%
Animal & Crop Husbandry related levies	2,000	4,969	248%
and Fees	25,450	2,670	10%
Royalties	5,500	0	0%
ale of non-produced government Properties/assets	12,000	0	0%
a. Discretionary Government Transfers	1,550,615	1,180,130	76%
Jrban Unconditional Grant - Non Wage	105,089	78,808	75%
District Unconditional Grant - Non Wage	378,471	282,832	75%
ransfer of Urban Unconditional Grant - Wage	250,387	60,769	24%
ransfer of District Unconditional Grant - Wage	816,667	757,721	93%
b. Conditional Government Transfers	13,387,380	10,937,772	82%
Conditional Grant to Women Youth and Disability Grant	10,947	8,211	75%
Conditional Grant to Primary Education	556,815	556,814	100%
Conditional Grant to Primary Salaries	5,286,166	4,273,175	81%
Conditional Grant to Secondary Education	818,656	818,655	100%
Conditional Grant to Secondary Salaries	1,350,014	925,805	69%
Conditional Grant to PHC Salaries	1,679,482	1,266,159	75%
Conditional Grant to Tric Salaries	156,574	133,080	85%
Conditional Grant to NGO Hospitals	23,268	17.451	75%
Conditional transfer for Rural Water	468,982	398,635	85%
Conditional Transfers for Non Wage Community Polytechnics	6,000	6,000	100%
Conditional Grant to SFG	473,118	402,150	85%
Conditional Grant to PHC- Non wage	125,453	94,111	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	32,495	24,073	74%
tc.	32,493	24,073	7470
onditional Grant to PAF monitoring	53,241	39,930	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	82,440	18,000	22%
onditional Grant to Functional Adult Lit	12,002	9,000	75%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res Wetlands (Non Wage)	15,113	11,334	75%
Conditional Grant to District Hospitals	153,623	115,218	75%
Conditional Grant to Community Devt Assistants Non Wage	16,873	12,654	75%
Conditional Grant to Agric. Ext Salaries	25,601	12,537	49%

2013/14 Quarter 3

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant for NAADS	862,612	862,612	100%
Conditional Grant to PHC - development	341,121	289,952	85%
Conditional transfers to DSC Operational Costs	31,082	23,313	75%
Conditional transfers to Production and Marketing	70,319	52,740	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	77,400	57%
Conditional transfers to School Inspection Grant	20,572	15,429	75%
Conditional transfers to Special Grant for PWDs	22,856	17,142	75%
NAADS (Districts) - Wage	238,335	178,751	75%
Conditional Transfers for Non Wage Technical Institutes	180,766	180,765	100%
Roads Rehabilitation Grant	113,735	96,675	85%
2c. Other Government Transfers	1,573,260	2,173,332	138%
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	66,148	137%
CAIIP	29,771	0	0%
Uganda road fund Community roads	44,211	0	0%
Unspent balances – UnConditional Grants		114,602	
FIEFOC	98,000	48	0%
Uganda road fund Urban Busolwe TC	70,624	51,555	73%
Jganda road fund Urban Butaleja TC	63,722	46,638	73%
Uganda road fund District	246,107	177,186	72%
3. Local Development Grant	527,751	448,589	85%
LGMSD (Former LGDP)	527,751	448,589	85%
4. Donor Funding	467,977	118,554	25%
JNEPI	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%
JAC	6,478	0	0%
Global fund	140,000	19,927	14%
GAVI funds		10,779	
WHO/ MOH	19,225	1,087	6%
SDS	162,990	46,829	29%
Total Revenues	17,906,936	14,943,596	83%

(i) Cummulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 397,644,000/=. By the end of third quarter, Shs85,219,000 equivalent to 21% 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 third quarter, Shs 14,739,823,000 representing 92.6% of budgeted revenue had been received. Of this, 76% was realised from Discretionary government transfers, 82% - Conditional transfers, 138% - 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 quarter

2013/14 Quarter 3

Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

Budgeted Revenue was Shs.468,787,000. By the end of third quarter, Shs.118,554,000 equivalent to 25% of the budgeted revenue had been received. Of this, Global fund - 19,927,000, GAVI funds - 10,779,000, SDS - 10,779,0

2013/14 Quarter 3

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	679,546	618,326	91%	169,887	199,188	117%
Conditional Grant to PAF monitoring	31,463	21,432	68%	7,866	7,144	91%
Locally Raised Revenues	14,428	24,564	170%	3,607	5,372	149%
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	118,943	103%	29,007	35,185	121%
Transfer of District Unconditional Grant - Wage	291,388	363,762	125%	72,847	151,487	208%
Development Revenues	1,265,778	2,119,084	167%	316,445	180,980	57%
LGMSD (Former LGDP)	244,889	284,393	116%	61,222	128,520	210%
Unspent balances - Other Government Transfers		55,073		0	0	
Other Transfers from Central Government	1,010,058	1,773,224	176%	252,514	52,460	21%
Multi-Sectoral Transfers to LLGs	10,832	6,394	59%	2,708	0	0%
Total Revenues	1,945,324	2,737,410	141%	486,331	380,168	78%
B: Overall Workplan Expenditures: Recurrent Expenditure	679,546	608,793	90%	169,887	193,388	114%
Wage	401,614	409,190	102%	100,404	132,487	132%
Non Wage	277,932	199,603	72%	69,483	60,902	88%
Development Expenditure	1,265,778	1,928,594	152%	316,445	1,052,275	333%
Domestic Development	1,265,778	1,928,594	152%	316,445	1,052,275	333%
Donor Development	0	0		0	0	
Total Expenditure	1,945,324	2,537,387	130%	486,331	1,245,663	256%
C: Unspent Balances:						
Recurrent Balances		9,534	1%			
Development Balances		190,490	15%			
Domestic Development		190,490	15%			
Donor Development		0				

The budgeted revenue for Administration Department for Financial Year 2013/2014 was shs.1,945,324,000. By the end of third quarter, shs.2,737,410,000 which represents 141% of the budgeted revenue had been released to the Department. This performance is over and above what was budgeted attributed to shs.1,773,224,000 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.5,372,000 compared to shs.3,607,000 planned to be received in the quarter representing 149% was realised.

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

Departmental unspent funds shs.200,024,000 representing 10% of the funds received was for construction of the District head office, retooling and NUSAF2 operations to be used for commissioning of projects and also to un complemed projects under LGMSD

(ii) Highlights of Physical Performance

2013/14 Quarter 3

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	513	134
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
No. of administrative buildings constructed	1	1
No. of vehicles purchased	1	0
Function Cost (UShs '000)	1,945,324	2,537,387
Cost of Workplan (UShs '000):	1,945,324	2,537,387

The department cummulatively managed to implement a number of outputs under its main function to provide district Administration . The department held 134 capacity building sessions and has continued to offer support to staff who are undergoing training in different institutions in the country. This is as per the capacity building plan which is available and being implemented. The percentage number of filled posts in the district was at 65%.

2013/14 Quarter 3

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	261,397	194,781	75%	65,349	44,773	69%
Conditional Grant to PAF monitoring	4,924	18,498	376%	1,231	6,166	501%
Locally Raised Revenues	14,865	9,872	66%	3,716	0	0%
Unspent balances - Other Government Transfers		46,549		0	7,000	
Multi-Sectoral Transfers to LLGs	113,344	19,873	18%	28,336	0	0%
District Unconditional Grant - Non Wage	23,180	21,177	91%	5,795	5,337	92%
Transfer of District Unconditional Grant - Wage	105,083	78,812	75%	26,271	26,271	100%
Development Revenues	5,745	1,177	20%	1,436	0	0%
Multi-Sectoral Transfers to LLGs	5,745	1,177	20%	1,436	0	0%
Total Revenues	267,142	195,958	73%	66,786	44,773	67%
B: Overall Workplan Expenditures: Recurrent Expenditure	261,397	184,469	71%	65,349	38,672	59%
	261 397	184 469	71%	65 349	38 672	59%
Wage	144,729	88,829	61%	36,182	26,271	73%
Non Wage	116,669	95,640	82%	29,167	12,401	43%
Development Expenditure	5,745	1,177	20%	1,436	0	0%
Domestic Development	5,745	1,177	20%	1,436	0	0%
Donor Development	0	0		0	0	
Total Expenditure	267,142	185,646	69%	66,786	38,672	58%
C: Unspent Balances:						
Recurrent Balances		10,312	4%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,312	4%			

Budgeted revenue for Finance Department was shs.267,142,000. By the end of the third quarter Shs.195,958,000 representing 73% 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 third quarter, a total of Shs.44,773,000 which represents 67% of the quarterly budgeted revenue was released to Finance Department out of which shs.186,646,000 which represents 69% of the annual budget was spent leaving a balance of shs.10,312,000.

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

A balance of shs.10,312,000. was to be used to submit reports to Kampala, photocopying and binding services and also to pay for the accounting books for which an order had been placed

(ii) Highlights of Physical Performance

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

Function: 1481 Financial Management and Accountability(LG)

2013/14 Quarter 3

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-09-2013	30-9-2013
Value of LG service tax collection	35627000	6982000
Value of Hotel Tax Collected	236000	0
Value of Other Local Revenue Collections	17175000	63498698
Date of Approval of the Annual Workplan to the Council		29-8-2013
Date for presenting draft Budget and Annual workplan to the Council		29-8-2013
Date for submitting annual LG final accounts to Auditor General		30-9-2014
Function Cost (UShs '000)	267,142	185,646
Cost of Workplan (UShs '000):	267,142	185,646

Submission of Draft Final Accounts to Auditor General, Preparation of Annual work plan and budget, preparation of quarterly financial statement, Procurement of books of account, procurement of office stationery, Revenue mobilization

2013/14 Quarter 3

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	_					
Recurrent Revenues	500,783	293,055	59%	125,196	90,903	73%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	32,495	24,073	74%	8,124	7,825	96%
Conditional Grant to PAF monitoring	3,731	0	0%	933	0	0%
Conditional transfers to DSC Operational Costs	31,082	23,313	75%	7,771	7,771	100%
Conditional transfers to Salary and Gratuity for LG ele	135,720	77,400	57%	33,930	25,200	74%
Conditional transfers to Councillors allowances and Ex	82,440	18,000	22%	20,610	6,000	29%
Locally Raised Revenues	29,028	5,825	20%	7,257	0	0%
Multi-Sectoral Transfers to LLGs	50,288	14,647	29%	12,572	0	0%
District Unconditional Grant - Non Wage	49,430	82,420	167%	12,358	28,315	229%
Transfer of District Unconditional Grant - Wage	63,169	47,377	75%	15,792	15,792	100%
Total Revenues	500,783	293,055	59%	125,196	90,903	73%
B: Overall Workplan Expenditures: Recurrent Expenditure	500,783	290,156	58%	125,196	90,944	73%
Wage	235,459	128,635	55%	58,865	36,792	63%
Non Wage	265,324	161,520	61%	66,331	54,151	82%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	500,783	290,156	58%	125,196	90,944	73%
C: Unspent Balances:						
Recurrent Balances		2,900	1%			
Development Balances		0				
Development Butances						
Domestic Development		0				
*		0 0				

Statutory Bodies section budgeted to receive revenue amounting to Shs.500,783,000 in 2013/2014. By the end of quarter three, Shs.293,055,000 which represents 59% of the budgeted revenue had been released to the Department. In quarter three a total of Shs.90,903,000 representing 73% 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

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

the unspent balance of shs.2,900,000 was due to delayed approval of the district land board for which the allowances had not been claimed.

(ii) Highlights of Physical Performance

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

Function: 1382 Local Statutory Bodies

2013/14 Quarter 3

Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	250	0
No. of Land board meetings	4	0
No.of Auditor Generals queries reviewed per LG	60	13
No. of LG PAC reports discussed by Council	42	7
Function Cost (UShs '000)	500,783	290,156
Cost of Workplan (UShs '000):	500,783	290,156

By the end of third 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 4 Council sessions, 9 Executive Committee meetings, 4 standing committee meetings, three contracts committee meetings and four Evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

2013/14 Quarter 3

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:				•		
Recurrent Revenues	452,075	302,367	67%	112,768	99,819	89%
Conditional Grant to Agric. Ext Salaries	25,601	12,537	49%	6,150	4,245	69%
Conditional Grant to PAF monitoring	1,194	0	0%	298	0	0%
Conditional transfers to Production and Marketing	27,707	23,733	86%	6,927	7,911	114%
NAADS (Districts) - Wage	238,335	178,751	75%	59,584	59,584	100%
Locally Raised Revenues	6,433	0	0%	1,608	0	0%
Multi-Sectoral Transfers to LLGs	35,248	4,418	13%	8,812	436	5%
District Unconditional Grant - Non Wage	6,988	0	0%	1,747	0	0%
Transfer of District Unconditional Grant - Wage	110,570	82,927	75%	27,642	27,642	100%
Development Revenues	940,910	897,007	95%	235,227	440,975	187%
Conditional Grant for NAADS	862,612	862,612	100%	215,653	431,306	200%
Conditional transfers to Production and Marketing	42,612	29,007	68%	10,653	9,669	91%
Donor Funding	12,000	0	0%	3,000	0	0%
LGMSD (Former LGDP)	10,707	5,000	47%	2,677	0	0%
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	1,199,374	86%	347,996	540,793	155%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	451,073	290,805	64%	112,768	96,886	86%
Wage	360,805	270,154	75%	90,201	91,391	101%
Non Wage	90,268	20,651	23%	22,567	5,495	24%
Development Expenditure	940,910	896,415	95%	235,227	448,277	191%
Domestic Development	928,910	896,415	97%	232,227	448,277	193%
Donor Development	12,000	0	0%	3,000	0	0%
Total Expenditure	1,391,983	1,187,220	85%	347,996	545,163	157%
C: Unspent Balances:						
Recurrent Balances		11,562	3%			
Development Balances		592	0%			
Domestic Development		592	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12,153	1%			

Budgeted revenue for the Department was Shs1,392,984,000.By the end of the third quarter Shs 1,199,374,000 representing 86% had been released to the Department. This situation was caused by release of both fourth and third quarter funds for NAADS . In third quarter, a total of Shs.540,793,000 which represents 155% of the quarterly budgeted revenue was released to the Department. Shs.1,187,220,000 was spent representing 85% of what was annually budgeted and 157% of what was budgeted in the quarter leaving unspent balance of shs.12,153,000

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

shs.12,153,000 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 not been paid for

(ii) Highlights of Physical Performance

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

2013/14 Quarter 3

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	1	3
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	7000	5250
No. of farmer advisory demonstration workshops	240	120
No. of farmers receiving Agriculture inputs	7000	5250
Function Cost (UShs '000)	1,100,947	1,061,476
Function: 0182 District Production Services		
No. of livestock vaccinated	7000	0
No. of livestock by type undertaken in the slaughter slabs	26000	6510
No. of fish ponds construsted and maintained	60	0
No. of fish ponds stocked	15	0
No. of tsetse traps deployed and maintained	80	20
No of slaughter slabs constructed	2	0
Function Cost (UShs '000) Function: 0183 District Commercial Services	268,633	120,194
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the	2	0
district/Municipal Council		U
No of businesses inspected for compliance to the law	15	0
No of businesses issued with trade licenses	1000	0
No of awareneness radio shows participated in	1	0
No of businesses assited 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 desserminated	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 meanstremed 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 opportunites 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 (UShs '000) Cost of Workplan (UShs '000):	22,403 1,391,983	5,550 1,187,220

By the end of third quarter, the Department had managed to implement a number of outputs; distributed r technologies to the farmers, sensitized 12 sub county farmer forums, held 120 farmer advisory demonstration workshops, distributed agricultural inputs to 5250 farmers. The department did not vaccinate any livestock, it did not stock any fish pond

2013/14 Quarter 3

Workplan 4: Production and Marketing

among other priorities, it registered 6510 livestock that was undertaken in the slaughter slabs.

2013/14 Quarter 3

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	2,035,258	1,497,485	74%	508,815	500,449	98%
Conditional Grant to PHC Salaries	1,679,482	1,266,159	75%	419,870	424,841	101%
Conditional Grant to PHC- Non wage	125,453	94,111	75%	31,363	31,385	100%
Conditional Grant to District Hospitals	153,623	115,218	75%	38,406	38,406	100%
Conditional Grant to NGO Hospitals	23,268	17,451	75%	5,817	5,817	100%
Conditional Grant to PAF monitoring	895	0	0%	224	0	0%
Locally Raised Revenues	18,672	0	0%	4,668	0	0%
Multi-Sectoral Transfers to LLGs	26,877	4,546	17%	6,719	0	0%
District Unconditional Grant - Non Wage	6,988	0	0%	1,747	0	0%
Development Revenues	779,120	399,971	51%	194,780	130,479	67%
Conditional Grant to PHC - development	341,121	289,952	85%	85,280	119,392	140%
Donor Funding	392,265	98,554	25%	98,066	11,087	11%
LGMSD (Former LGDP)	14,002	3,500	25%	3,500	0	0%
Locally Raised Revenues	2,072	0	0%	518	0	0%
Multi-Sectoral Transfers to LLGs	29,660	7,964	27%	7,415	0	0%
Total Revenues	2,814,378	1,897,456	67%	703,595	630,928	90%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	2,035,258	1,497,485	74%	508,815	500,449	98%
Wage	1,679,482	1,266,159	75%	419,870	424,841	101%
Non Wage	355,776	231,326	65%	88,944	75,608	85%
Development Expenditure	779,120	139,616	18%	194,780	29,118	15%
Domestic Development	386,855	62,052	16%	96,714	29,118	30%
Donor Development	392,265	77,564	20%	98,066	0	0%
Total Expenditure	2,814,378	1,637,101	58%	703,595	529,566	75%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		260,355	33%			
Domestic Development		239,365	62%			
Donor Development		20,990	5%			
Total Unspent Balance (Provide details as an annex)		260,355	9%			

The budgeted revenue for Health Department was Shs.2,814,378,000 in 2013/2014. By the end of third quarter, Shs1,897,456,000 which represents 67% had been released to the Department. Funds released to the department were spent as follows: Shs.529,566,000 representing 75% of what was budgeted in the quarter was spent. Shs.260,355,000 representing 9% of the funds realised was unspent

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

Shs.260,355,000 (9%) of the funds realised that was unspent are for construction of Staff houses, OPD blocks and other infrastructure that was contracted out but had not been finished

(ii) Highlights of Physical Performance

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

Function: 0881 Primary Healthcare

2013/14 Quarter 3

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	47	45
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	15000	8531
No. and proportion of deliveries in the District/General hospitals	2200	1389
Number of total outpatients that visited the District/ General Hospital(s).	80000	62101
Number of inpatients that visited the NGO hospital facility	1300	1537
No. and proportion of deliveries conducted in NGO hospitals facilities.	300	197
Number of outpatients that visited the NGO hospital facility	3000	3811
Number of trained health workers in health centers	139	112
No.of trained health related training sessions held.	3	0
Number of outpatients that visited the Govt. health facilities.	200000	177653
Number of inpatients that visited the Govt. health facilities.	15000	5925
No. and proportion of deliveries conducted in the Govt. health facilities	1600	2824
%age of approved posts filled with qualified health workers	48	40
No. of children immunized with Pentavalent vaccine	10000	5502
No of healthcentres constructed	2	0
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	5	1
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	0
No of OPD and other wards constructed (PRDP)	1	1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,814,378 2,814,378	1,637,101 1,637,101

By the end of third 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 46% of qualified staff, maternity wards, OPD and other wards had not been completed though the process was on, 69,309 outpatients visited the Govt. health facilities whereas 1,050outpatients visited the NGO hospital facility, 19,540 outpatients visited the District/ General Hospital.

2013/14 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuger	o unum		Quin voi	o unum	
Recurrent Revenues	8,449,645	6,956,522	82%	2,112,411	2,224,185	105%
Conditional Grant to Tertiary Salaries	156,574	133,080	85%	39,144	45,029	115%
Conditional Grant to Primary Salaries	5,286,166	4,273,175	81%	1,321,542	1,346,696	102%
Conditional Grant to Secondary Salaries	1,350,014	925,805	69%	337,503	295,611	88%
Conditional Grant to Primary Education	556,815	556,814	100%	139,204	185,605	133%
Conditional Grant to Secondary Education	818,656	818,655	100%	204,664	272,885	133%
Conditional transfers to School Inspection Grant	20,572	15,429	75%	5,143	5,143	100%
Conditional Transfers for Non Wage Community Poly	6,000	6,000	100%	1,500	2,000	133%
Conditional Transfers for Non Wage Technical Institut	180,766	180,765	100%	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	0	0%
Multi-Sectoral Transfers to LLGs	1,327	0	0%	332	0	0%
District Unconditional Grant - Non Wage	9,783	3,935	40%	2,446	0	0%
Transfer of District Unconditional Grant - Wage	43,848	32,886	75%	10,962	10,962	100%
Development Revenues	532,866	414,785	78%	133,217	169,081	127%
Conditional Grant to SFG	473,118	402,150	85%	118,279	165,591	140%
LGMSD (Former LGDP)	12,354	10,069	82%	3,089	3,490	113%
Locally Raised Revenues	1,373	0	0%	343	0	0%
Multi-Sectoral Transfers to LLGs	46,021	2,567	6%	11,505	0	0%
Total Revenues	8,982,511	7,371,307	82%	2,245,628	2,393,266	107%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	8,449,646	6,951,035	82%	2,112,411	2,224,416	105%
Wage	6,836,603	5,364,946	78%	1,709,151	1,698,298	99%
Non Wage	1,613,043	1,586,089	98%	403,261	526,118	130%
Development Expenditure	532,866	201,818	38%	133,217	61,673	46%
Domestic Development	532,866	201,818	38%	133,217	61,673	46%
Donor Development	0	0		0	0	
Total Expenditure	8,982,512	7,152,853	80%	2,245,628	2,286,089	102%
C: Unspent Balances:						
Recurrent Balances		5,486	0%			
Development Balances		212,968	40%			
Domestic Development		212,968	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		218,454	2%			

Budgeted revenue for Education Department was Shs 8,982,511,665 in 2013/2014. By the end of third quarter, Shs.7,371,307,000 representing 82% 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.2,286,089,000 representing 102% of what was realised in the quarter was spent and the over perfomance was due to an increament in the primary teachers' salary that was not planned in the quarter. Shs.218,454,000 was unspent.

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

unspent balance of shs..218,454,000 is for payment of the works contracted of construcing classrooms, latrines and supply of desks which had not been concluded due to the capacity of some contractors

(ii) Highlights of Physical Performance

2013/14 Quarter 3

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1188	1188
No. of qualified primary teachers	1088	1188
No. of pupils enrolled in UPE	82450	82450
No. of student drop-outs	480	82
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	3900	0
No. of classrooms constructed in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	2	6
No. of latrine stances constructed	20	6
No. of latrine stances constructed (PRDP)	4	1
No. of primary schools receiving furniture	72	10
No. of primary schools receiving furniture (PRDP)	56	0
Function Cost (UShs '000)	6,377,175	5,031,807
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	1,744,460
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	60	60
No. of students in tertiary education	440	440
Function Cost (UShs '000)	343,340	319,845
Function: 0784 Education & Sports Management and Inspe	ection	
No. of primary schools inspected in quarter	126	126
No. of secondary schools inspected in quarter	11	19
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	3
Function Cost (UShs '000) Function: 0785 Special Needs Education	92,627	56,740
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	2	1
Function Cost (UShs '000) Cost of Workplan (UShs '000):	700 8,982,512	0 7,152,853

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

2013/14 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	428,635	215,975	50%	107,159	65,906	62%
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	177,186	63%	69,823	56,847	81%
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	27,178	75%	9,059	9,059	100%
Development Revenues	454,454	322,496	71%	113,613	188,672	166%
Roads Rehabilitation Grant	113,735	96,675	85%	28,434	39,807	140%
LGMSD (Former LGDP)	27,097	38,157	141%	6,774	0	0%
Locally Raised Revenues	89,354	0	0%	22,338	0	0%
Multi-Sectoral Transfers to LLGs	224,268	187,665	84%	56,067	148,865	266%
Total Revenues	883,089	538,471	61%	220,772	254,578	115%
B: Overall Workplan Expenditures: Recurrent Expenditure	428,635	163,258	38%	107,159	69,739	65%
Wage	79.170	30,560	39%	19,792	9,059	46%
Non Wage	349,465	132,699	38%	87,366	60,680	69%
Development Expenditure	864,289	163,935	19%	216,072	62,011	29%
Domestic Development	864,289	163,935	19%	216,072	62,011	29%
Donor Development	0	0	17/0	0	02,011	2770
Total Expenditure	1,292,924	327,193	25%	323,231	131,750	41%
C: Unspent Balances:	, , ,				. ,	
Recurrent Balances		52,717	12%			
Development Balances		158,562	35%			
Domestic Development		158,562	35%			
Donor Development		0				

Budgeted revenue for Roads and Engineering Department was Shs.883,089,082. By the end of the third quarter, Shs.538,471,000 representing 61% of the budgeted revenue had been released to the Department. In the quarter, Shs.254,578,000 was received by the Department which represents 115% of the quarterly planned budget out of which only shs.131,750,000 representing 41% was spent, Departmental unspent balance was shs.211,279,000 representing 16% of the total realised budget.

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

Departmental unspent balance wasshs.211,279,000 representing 16% of the total realised budget was for ongoing works of periodic and routine road maintenance and other works contracted out which had not been completed.

(ii) Highlights of Physical Performance

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

Function: 0481 District, Urban and Community Access Roads

2013/14 Quarter 3

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	68	12
Length in Km of District roads maintained.	3	4
Length in Km. of rural roads constructed	2	2
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,284,024	326,893
Function Cost (UShs '000)	8,900	300
Cost of Workplan (UShs '000):	1,292,924	327,193

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

2013/14 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	3,600	0	0%	900	0	0%
Locally Raised Revenues	3,600	0	0%	900	0	0%
Development Revenues	481,154	404,284	84%	120,288	166,969	139%
Conditional transfer for Rural Water	468,982	398,635	85%	117,246	164,144	140%
LGMSD (Former LGDP)	10,954	5,649	52%	2,739	2,825	103%
Locally Raised Revenues	1,217	0	0%	304	0	0%
Total Revenues	484,754	404,284	83%	121,188	166,969	138%
B: Overall Workplan Expenditures: Recurrent Expenditure	3,600	0	0%	900	0	0%
Wage	0,000	0	070	0	0	070
Non Wage	3,600	0	0%	900	0	0%
Development Expenditure	481,154	222,874	46%	120,288	36,059	30%
Domestic Development	481,154	222,874	46%	120,288	36,059	30%
Donor Development	0	0		0	0	
Total Expenditure	484,754	222,874	46%	121,188	36,059	30%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		181,410	38%			
Domestic Development		181,410	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		181,410	37%			

Budgeted revenue for Water sactor was Shs.484,754,000. By the end of the third quarter, Shs.404,284,000 representing 83% of the budgeted revenue had been released to the Department. In the third quarter, Shs.166,969,000 representing 138% was received by the Department, shs.222,874,000 was spent by the end of quarter three representing 46%. Unspent balance was shs.181,410,000 representing 37% of the total realised budget.

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

Unspent balances of shs.181,410,000 representing 37% is for works contracted out in drilling and rehabilitation of deep and shallow wells for which the works are near completion although some completed

(ii) Highlights of Physical Performance

Function, Indicator Approved Budget and Performance Planned outputs Cumulative Expenditure and Performance	•
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Function: 0981 Rural Water Supply and Sanitation

2013/14 Quarter 3

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	144	150
No. of water points tested for quality	93	30
No. of District Water Supply and Sanitation Coordination Meetings	4	30
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	93	0
No. of water points rehabilitated	11	12
% of rural water point sources functional (Shallow Wells)	62	80
No. of water pump mechanics, scheme attendants and caretakers trained		11
No. of water and Sanitation promotional events undertaken	20	20
No. of water user committees formed.	18	14
No. Of Water User Committee members trained	18	45
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0
No. of deep boreholes drilled (hand pump, motorised)	12	15
No. of deep boreholes rehabilitated	5	10
No. of deep boreholes rehabilitated (PRDP)	3	6
No. of dams constructed		1
Function Cost (UShs '000)	484,754	222,874
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 484,754	0 222,874

The department cumulative managed to implement a number of outputs under its main functions to raise the safe water coverage, Over 100 supervision visits conducted, three water and Sanitation promotional events were undertaken. Submitted workplans and quarterly reports to council and line ministries, 8 water points rehabilitated, over 100 supervision visits during and after construction, 10 water points tested for quality, 2 district Water Supply and Sanitation coordination Meetings held, Mandatory Public notices displayed with financial information (release and expenditure) 5 water and Sanitation promotional events undertaken, 9 water user committees formed, 35 Water User Committee members trained, 8 deep boreholes drilled (hand pump), 3 deep bore holes rehabilitated (PRDP)

2013/14 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	_					
Recurrent Revenues	83,389	45,409	54%	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	11,334	75%	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	34,075	75%	11,358	11,358	100%
Development Revenues	100,607	0	0%	25,152	0	0%
Other Transfers from Central Government	98,000	0	0%	24,500	0	0%
Multi-Sectoral Transfers to LLGs	2,607	0	0%	652	0	0%
Total Revenues	183,996	45,409	25%	45,999	15,136	33%
B: Overall Workplan Expenditures: Recurrent Expenditure	83,389	44,814	54%	20,847	14,541	70%
*	· · · · · · · · · · · · · · · · · · ·	*		· ·	-	
Wage	45,434 37,956	34,075 10,739	75% 28%	11,358	11,358	100% 34%
Non Wage	100,607	10,739	0%	9,489 25,152	3,183	0%
Development Expenditure Domestic Development	100,607	0	0%	25,152	0	0%
Donor Development	100,607	0	0%	25,152	0	0%
Fotal Expenditure	183,996	44,814	24%	45,999	14,541	32%
Total Expenditure	103,990	44,014	24 70	43,999	14,541	32 /0
C: Unspent Balances:						
Recurrent Balances		595	1%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		595	0%			

The budgeted revenue for the department was Shs.129,117,000. At the end of third quarter, only shs.45,409,000 representing 25% of the budgeted revenue had been received. In the third quarter, the department received revenue amounting to Shs.15,136,000 which represents 33% of the quarterly planned budget. Of these funds, shs.14,541,000 representing 32% of the quarterly planned budget was spent leaving shs.595,000 as unspent balance.

Reasons that led to the department to remain with unspent balances in section C above shs.595,000 as unspent balance was to be used to submit reports and also make some consultative vists in Kampala

(ii) Highlights of Physical Performance

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

Function: 0983 Natural Resources Management

2013/14 Quarter 3

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	100000	48000
Number of people (Men and Women) participating in tree planting days	100	56
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	1
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	2000
No. of monitoring and compliance surveys undertaken	12	6
No. of environmental monitoring visits conducted (PRDP)	12	9
No. of new land disputes settled within FY	12	0
Function Cost (UShs '000)	183,996	44,814
Cost of Workplan (UShs '000):	183,996	44,814

By the end of the quarter the department had formulated one District Wetlands Action plan and distributed 48,000 tree seedlings , the department carried out monitoring and supervision visits but did plant trees

2013/14 Quarter 3

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	233,204	132,248	57%	58,301	42,583	73%
Conditional Grant to Functional Adult Lit	12,002	9,000	75%	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	12,654	75%	4,218	4,218	100%
Conditional Grant to Women Youth and Disability Gra	10,947	8,211	75%	2,737	2,737	100%
Conditional transfers to Special Grant for PWDs	22,856	17,142	75%	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	80,742	75%	26,914	26,914	100%
Development Revenues	116,972	61,378	52%	29,243	13,633	47%
Donor Funding	59,000	20,000	34%	14,750	0	0%
LGMSD (Former LGDP)	54,531	40,898	75%	13,633	13,633	100%
Multi-Sectoral Transfers to LLGs	3,441	480	14%	860	0	0%
Total Revenues	350,176	193,626	55%	87,544	56,216	64%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	233,204	126,131	54%	58,301	36,815	63%
Wage	123,330	85,241	69%	30,833	26,914	87%
Non Wage	109,874	40,891	37%	27,468	9,901	36%
Development Expenditure	116,972	31,000	27%	29,243	0	0%
Domestic Development	57,972	12,000	21%	14,493	0	0%
Donor Development	59,000	19,000	32%	14,750	0	0%
Total Expenditure	350,176	157,131	45%	87,544	36,815	42%
C: Unspent Balances:						
Recurrent Balances		6,116	3%			
Development Balances		30,378	26%			
Domestic Development		29,378	51%			
Donor Development		1,000	2%			
Total Unspent Balance (Provide details as an annex)		36,495	10%			

Budgeted revenue for the Department was Shs.350,176,000. By the end of third quarter, Shs.193,626,000 representing 55% had been received by the Department. In third quarter, shs.56,216,000 representing 64% of the quarterly budget was released to the Department. Shs157,131,000 representing 45% of the realised budget was spent leaving a balance of shs.36,495,000 representing 10% of the realised revenue.

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

shs.36,495,000 representing 10% was not spent because some of the targeted communities under CDD had not met the required conditions and therefore funds could not be transferred.

(ii) Highlights of Physical Performance

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

Function: 1081 Community Mobilisation and Empowerment

2013/14 Quarter 3

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	89	12
No. FAL Learners Trained	720	720
No. of Youth councils supported	1	1
No. of women councils supported	1	2
Function Cost (UShs '000)	350,176	157,131
Cost of Workplan (UShs '000):	350,176	157,131

By the end of third quarter, the Department had managed to implement a number of outputs under its function to promote community based organisations efforts in setting up income generating activities, to Mobilise and sensitise the community on Government programmes, to empower and rehabilitate PWDs and the elderly to participate in development initiatives and to promote equitable participation and distribution of opportunities between men and women, supported one women council. The department had 19 active community development workers, settled12 children, trained 720 FAL learners and supported 1 youth and 2 women councils.

2013/14 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	45,689	25,584	56%	11,422	6,725	59%
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	0	
District Unconditional Grant - Non Wage	12,578	11,733	93%	3,144	3,405	108%
Transfer of District Unconditional Grant - Wage	13,282	9,961	75%	3,320	3,320	100%
Development Revenues	17,397	12,709	73%	4,349	5,113	118%
Donor Funding	4,712	0	0%	1,178	0	0%
LGMSD (Former LGDP)	10,766	12,709	118%	2,692	5,113	190%
Locally Raised Revenues	1,919	0	0%	480	0	0%
Total Revenues	63,086	38,293	61%	15,772	11,838	75%
B: Overall Workplan Expenditures: Recurrent Expenditure	45,689	25,519	56%	12,834	6,660	52%
	15 680	25 510	56%	12.834	6 660	52%
Wage	13,282	9,961	75%	3,320	3,320	100%
Non Wage	32,407	15,558	48%	9,514	3,340	35%
Development Expenditure	17,397	9,740	56%	5,275	2,270	43%
Domestic Development	12,685	9,740	77%	4,102	2,270	55%
Donor Development	4,712	0	0%	1,173	0	0%
Total Expenditure	63,086	35,259	56%	18,109	8,930	49%
C: Unspent Balances:						
Recurrent Balances		65	0%			
Development Balances		2,969	17%			
Domestic Development		2,969	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,034	5%			

The budgeted revenue for the Planning Unit was Shs.63,086,000. At the end of third quarter, only shs.38,293,000 representing 61% of the budgeted revenue had been received. In the third quarter, the Planning Unit received revenue amounting to Shs.11,838,000 which represents 75% of the quarter budget. Of these funds shs.8,930,000 representing 49% of the quarterly budget was spent whereas Shs.3,034,000 representing 5% of the funds realised was not spent.

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

Shs.3,034,000 representing 5% of the funds realised was not spent but was to conduct a monitoring visit which had been rescheduled due other competing activities

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	63,086	35,259
Cost of Workplan (UShs '000):	63,086	35,259

2013/14 Quarter 3

Workplan 10: Planning

By the end of third 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 9 Technical Planning Committee meetings, prepared and submitted work plans and reports to relevant Ministries and reports and Monitored LGMSD projects under implentation in the District, coordinated SDS program.

2013/14 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	38,713	28,951	75%	9,678	8,982	93%
Conditional Grant to PAF monitoring	2,130	0	0%	533	0	0%
Locally Raised Revenues	5,815	0	0%	1,454	0	0%
Unspent balances – Other Government Transfers		5,000		0	5,000	
Multi-Sectoral Transfers to LLGs	24,792	5,347	22%	6,198	0	0%
District Unconditional Grant - Non Wage	5,976	18,604	311%	1,494	3,982	267%
Total Revenues	38,713	28,951	75%	9,678	8,982	93%
B: Overall Workplan Expenditures: Recurrent Expenditure	38,713	23,951	62%	9,678	3,982	41%
*	· · · · · · · · · · · · · · · · · · ·	*		. ,		
Wage	16,839	5,120	30%	4,210	0	0%
Non Wage	21,874	18,831	86%	5,468	3,982	73%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	38,713	23,951	62%	9,678	3,982	41%
C: Unspent Balances:						
Recurrent Balances		5,000	13%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,000	13%			

Internal Audit budgeted revenue was Shs.38,713,000. By the end of the third quarter, only shs.28,951,000 representing 75% of budgeted revenue had been released to the Department. In the third quarter, shs.8,982,000 which represents 93% of the quarterly budget was used leaving shs.5,000,000 as unspent balance.

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

shs.5,000,000 unspent balance was to be used to conduct a special audit in NUSAF2 and NAADS but the Audit staff had gone out for a seminar and rather implemented later.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15 - 7- 2014	15-4-2014
Function Cost (UShs '000)	38,713	23,951
Cost of Workplan (UShs '000):	38,713	23,951

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

2013/14 Quarter 3

Workplan	Performan	ce in Quarter
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UShs Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs: Salary to Traditional staff paid Exgratia paid Gratuity to Political Leaders paid, one table the office of the District Chairperson and a projector for planning unit procured under retooling,

NUSAF 2 Project activities implemented (public

works prog

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

General Staff Salaries		132,487
Allowances		60,548
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		20,000
Books, Periodicals and Newspapers		300
Computer Supplies and IT Services		490
Welfare and Entertainment		567
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		346
Telecommunications		200
General Supply of Goods and Services		941,969
Fuel, Lubricants and Oils		6,984
Maintenance - Vehicles		5,500
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	72,847	132,487
Non Wage Rec't:	35,609	52,934
Domestic Dev't:	247,336	983,969
Donor Dev't:		
Total	355,791	1,169,389
Output: Human Pasauraa Managament		

Output: Human Resource Management

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

done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation,

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

Allowances 756

2013/14 Quarter 3

Workplan Performance	ın Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Printing, Stationery, Photocopying and Binding		941
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,373	1,697
Domestic Dev't:		
Donor Dev't:		
Total	2,373	1,697
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	113 (post graduate studies in management, foundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/AIDS and counselling, principles and challenges of ROM and performance agreements in LGs, professional accountancy)	20 (mentoring of HODs and LLG staff, training on leadership management done, paid for training in CIPS for Procurement staff and CPA for finance staff)
Non Standard Outputs:		N/A
Allowances		1,915
Staff Training		6,003
Special Meals and Drinks		(
Printing, Stationery, Photocopying and Binding		350
Bank Charges and other Bank related costs		(
Fuel, Lubricants and Oils		1,361
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,533	9,630
Donor Dev't:		
Total	9,533	9,630
Output: Supervision of Sub County progr	amme implementation	
%age of LG establish posts filled	65 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	65 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board
	10 Sub-counties 2 Town Councils 1 Town Board)	10 Sub-counties 2 Town Councils 1 Town Board)
Non Standard Outputs:		N/A
Allowances		476

2013/14 Quarter 3

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Printing, Stationery, Photocopying and Binding		
Fuel, Lubricants and Oils		72
Wage Rec't:		
Non Wage Rec't:	1,349	1,20
Domestic Dev't:		
Donor Dev't:		
Total	1,349	1,200
Output: Public Information Disseminati	ion	
Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance, consultative	nothing implemented
Allowances		
Printing, Stationery, Photocopying and Binding		•
Wage Rec't:		
Non Wage Rec't:	1,149	
Domestic Dev't:		
Donor Dev't:		
Total	1,149	
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (PRDP projects monitored)	0 (not done)
No. of monitoring reports generated	$ 1 \ (1 monitoring \ report \ prepared \ and \ submitted \ to \ OPM) $	0 (none)
Non Standard Outputs:		N/A
Allowances		
Printing, Stationery, Photocopying and Binding		,
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,375	
Donor Dev't:		
Total	4,375	•
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings	1 (Butaleja District head office administration	$\boldsymbol{1}$ (Ground floor of the District head office

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

1a. Administration

1a. Aaministration		
constructed	block constructed)	administration block constructed, a 4 stance pit latrine constructed at the district head quarters)
No. of solar panels purchased and installed	0 ()	0 (N/A)
No. of existing administrative buildings rehabilitated	0 ()	0 (N/A)
Non Standard Outputs:	a 4 stance lined pit latrine constructed at CAO's Office	
Non-Residential Buildings		58,676
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,493	58,676
Donor Dev't:		0
Total	52,493	58,676

Additional information required by the sector on quarterly Performance

2. Finance

Function:	Financial	Managamant	and Acc	ountability(LG)	
r uncuon.	rmuncuu	munuzemem	unu Acc	ounuonny(LO)	

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
General Staff Salaries		26,271
Allowances		4,815
Computer Supplies and IT Services		390
Welfare and Entertainment		687
Special Meals and Drinks		1,500
Printing, Stationery, Photocopying and Binding		520
Bank Charges and other Bank related costs		105
Financial and related costs (e.g. Shortages, pilfrages etc.)		0
Information and Communications Technology		0
Fuel, Lubricants and Oils		2,815

2013/14 Quarter 3

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:	26,271	26,27
Non Wage Rec't:	6,463	10,83
Domestic Dev't:		
Donor Dev't:		
Total	32,734	37,10
Output: Revenue Management and Coll	ection Services	
Value of Hotel Tax Collected	100000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)	0 (not realised)
Value of LG service tax collection	5350000 (District, 10 sub-counties and 2 Town councils	0 (not realised)
	26,350,000 - Local Service Tax from staff 2,625,814- Local Service tax from Business community and Local Hotel Tax)	
Value of Other Local Revenue Collections	1000000 (District and 10 sub-counties	40926460 (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 subcounties for business license, market fees, park fees and slaughter fees)	Application fee, rent and rents, market, park fees, slaughter, Business license, Cess tax, operation permit, revenue from departments)
Non Standard Outputs:	Revenue Enhanced through establisment and commissioning of 13 new markets in all the 12 lower governments	Revenue mobilization done, market assessment done
Allowances		24
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	2,205	24
Domestic Dev't:		
Donor Dev't:		
Total	2,205	24
Output: LG Expenditure mangement Se	ervices	
Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconcilliations prapared, Financial statements prepared	Accounting books procured, accounting record posted, bank reconciliations prepared, quarter financial statements prepared
Allowances		82
Printing, Stationery, Photocopying and Binding		26
General Supply of Goods and Services		

2013/14 Quarter 3

250

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:		
Non Wage Rec't:	2,075	1,08
Domestic Dev't:		
Donor Dev't:		
Total	2,075	1,08
Additional information req	uired by the sector on quarterly I	Performance
3. Statutory Bodies		
Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstration serv	ices	
Non Standard Outputs:	Allowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and services	1 council meeting held, Allowances for politica leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and services
General Staff Salaries		36,79
Allowances		16,80
Welfare and Entertainment		
Printing, Stationery, Photocopying and Binding		
Wage Rec't:	49,722	36,79
Non Wage Rec't:	25,814	16,80
Domestic Dev't:		
Donor Dev't:		
Total	75,537	53,59
Output: LG procurement management s	services	
Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and coun	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterl reports prepared and submitted to PPDA and other line ministries and coun
Allowances		2,47
Welfare and Entertainment		12
Printing, Stationery, Photocopying and		32
Binding		32

Small Office Equipment

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:		
Non Wage Rec't:	5,075	3,174
Domestic Dev't:		
Donor Dev't:		
Total	5,075	3,174
Output: LG staff recruitment services		
Non Standard Outputs:	Confirmations, promotions, transfer of services, desciplinery cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment p	Appoitments made, confirmation, Regularisation of 1st appoitments, Renewal of contracts, study leave approved, and consultative visits made.
Allowances		4,442
Retrenchment costs		0
Advertising and Public Relations		470
Welfare and Entertainment		1,618
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		143
Subscriptions		0
Postage and Courier		50
Travel Inland		1,029
Fuel, Lubricants and Oils		340
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	5,850	
Non Wage Rec't:	8,251	8,092
Domestic Dev't:		
Donor Dev't:		
Total	14,101	8,092
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	50 (2 Town Councils & 10 Sub-counties	0 (Not done)
	10 Leasehold 40 Freehold)	
No. of Land board meetings	1 (1 meetings to be held at the district headquaters	0 (Not done)
	Discussion and approval of both freehold & leasehold)	

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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	monitored area land committees, consultative vists to Entebbe and Tororo made
Allowances		80
Printing, Stationery, Photocopying and Binding		50
Travel Inland		
Fuel, Lubricants and Oils		57
Wage Rec't:		
Non Wage Rec't:	3,101	1,87
Domestic Dev't:		
Donor Dev't:		
Total	3,101	1,87
Output: LG Financial Accountability		
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-countie
	1 Auditor General's report 4 Quarterly Internal Audit reports 1 NAADS Audit report 20 Sub-county Reports and 6 Town Council reports))
No.of Auditor Generals queries reviewed per LG	15 (District, 2 Town Councils and 10 Sub-counties	1 (District, 2 Town Councils and 10 Sub-counti
	1 Annual Auditor General's report 1 Special Investigation)	1 Annual Auditor General's report 1 Special Investigation)
Non Standard Outputs:	Field site visits for verification carried out	Field site visits for verification carried out, 1 report submitted.
Allowances		3,93
Welfare and Entertainment		59
Printing, Stationery, Photocopying and Binding		
Travel Inland		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	3,814	4,52
Domestic Dev't:		
Donor Dev't:		
Total	3,814	4,52

2013/14 Quarter 3

UShs Thousand

18,314

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

or Statisticity Doubles		
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	Salary for the elected political leaders paid, 1 Council meeting held, 3 Executive meetings held Saving for Chairman's vehicle General supply of goods and services
Allowances		3,590
Books, Periodicals and Newspapers		0
Small Office Equipment		0
General Supply of Goods and Services		11,970
Fuel, Lubricants and Oils		2,754
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	9,576	18,314
Domestic Dev't:		
Donor Dev't:		

Output: Standing Committees Services

Total

Non Standard Outputs:	2 Committee meetings held for 4 Standing Committees	2 Committee meetings held for 4 Standing Committees
Allowances		1,370
Wage Rec't:		
Non Wage Rec't:	1,421	1,370
Domestic Dev't:		
Donor Dev't:		
Total	1,421	1,370

9,576

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, 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)

2013/14 Quarter 3

Workplan Performance in Quarter	
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)

UShs Thousand

26,345

85,928

415,932

0

4. Production and Marketing	<i>4</i> .	Produ	ction	and	Mai	rketing
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	O	
Non Standard Outputs:	DARST facilitated, capacity building of SNCS and AASPS, vehicle maintained and inurance paid. Fuel drawn for supervision, monitoring, stationary procured,	DARST facilitated, capacity building of SNCS and AASPS, vehicle maintained and inurance paid. Fuel drawn for supervision, monitoring, stationary procured,
General Staff Salaries		64,996
Allowances		13,375
Social Security Contributions (NSSF)		0
Welfare and Entertainment		2,960
Printing, Stationery, Photocopying and Binding		261
Bank Charges and other Bank related costs		368
Telecommunications		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		3,970
Maintenance - Vehicles		0
Wage Rec't:	59,584	59,584
Non Wage Rec't:		0

15,054

74,638

2. Lower Level Services

Domestic Dev't:

Donor Dev't:

Total

Output: LLG Advisory Services (LLS)

Transfers to other gov't units(capital)

No. of farmers receiving Agriculture inputs Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,) 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) No. of farmer advisory demonstration workshops No. of farmers accessing advisory services 12 (shs.490,480,000= 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) No. of farmer advisory demonstration workshops per LLG (10 for crops and 10 for Live stock)) No. of farmers accessing advisory services 12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers) Non Standard Outputs: NA Non Standard Outputs: NA Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & 2 Town councils should be avaccines, ox-ploughs,) Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,) 12 (shs.490,480,000= to be transferred to 10 Sub counties of Busolwe and Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja) Non of farmer advisory demonstration workshops per LLG (10 for crops and 10 for Live stock)) 1750 (10 Subcounties & 2 Town Councils 1750 (10 Subcounties & 2 Town Councils NA			
pumps, livestock, drugs & vaccines, ox-ploughs,) 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) No. of farmer advisory demonstration workshops No. of farmers accessing advisory Services 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) No. of farmer advisory Mo. of farmers accessing advisory Services 12 Farmer forums 60 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock)) 1750 (10 Subcounties & 2 Town Councils 12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers) 12 Farmer institutions per sub-county 7000 Individual farmers)	e e	1750 (10 Sub-counties & 2 Town councils	1750 (10 Sub-counties & 2 Town councils
Farmer Forums counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja) No. of farmer advisory demonstration workshops No. of farmers accessing advisory services 12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers) counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja No. of farmer advisory demonstration workshops per LLG (10 for crops and 10 for Live stock)) 1750 (10 Subcounties & 2 Town Councils 1750 (10 Subcounties & 2 Town Councils			
demonstration workshops (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 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)	•	counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe	counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of
services 12 Farmer forums 12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers) 12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers)	•		
60 Farmer institutions per sub-county 60 Farmer institutions per sub-county 7000 Individual farmers) 7000 Individual farmers)	2	1750 (10 Subcounties & 2 Town Councils	1750 (10 Subcounties & 2 Town Councils
Non Standard Outputs: NA		60 Farmer institutions per sub-county	60 Farmer institutions per sub-county
	Non Standard Outputs:		NA

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)
4. Production and Market	ting	
Wage Rec't:		(
Non Wage Rec't:	0	
Domestic Dev't:	198,048	415,932
Donor Dev't:	0	(
Total	198,048	415,932
Function: District Production Services		
1. Higher LG Services	G	
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
General Staff Salaries		27,642
Allowances		3,404
Special Meals and Drinks		
Printing, Stationery, Photocopying and Binding		474
Small Office Equipment		(
Bank Charges and other Bank related costs		(
Agricultural Extension wage		4,165
Electricity		(
General Supply of Goods and Services		3,000
Fuel, Lubricants and Oils		300
	27.42	21.000
Wage Rec't:	27,642 10,491	31,80° 4,18 ²
Non Wage Rec't: Domestic Dev't:	1,190	3,000
Donor Dev't:	3,000	3,000
Total	42,323	38,991
Output: Crop disease control and marketi	ing	
No. of Plant marketing facilities constructed	0 ()	0 (NA)
Non Standard Outputs:	crop data collected and disminated in all the 12 LLGs, 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.
Allowances		139
Fuel, Lubricants and Oils		112

Workplan Performance Key performance indicators and	Planned Output and Expenditure for the	UShs Thousand Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)
4. Production and Mark	eting	
Wage Rec't:		
Non Wage Rec't:	1,425	25.
Domestic Dev't:	900	(
Donor Dev't:		
Total	2,325	25:
Output: Livestock Health and Marketin	ng	
No. of livestock vaccinated	1750 (cattle treatment conducted in all LLGs)	0 (not yet conducted)
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.)	6510 (1750 heads of cattle, 2005goats, 250 sheep, 2505 pigs to be taken to slaughter slabs i all sub counties of the district.)
No of livestock by types using dips constructed	0	0 (NA)
Non Standard Outputs:	2000 birds vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire liences, livestock revenue collected, 12 litres of acar	seminars workshops and consulations with MAAIF made, livestock data collected from al the 12 LLG, 60 cattle traders mobilized to acquire liences, livestock revenue collected,
Allowances		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	2,125	
Domestic Dev't:	4,500	
Donor Dev't: Total	4 (25	
Output: Fisheries regulation	6,625	
Quantity of fish harvested	0	0 (NA)
No. of fish ponds stocked	15 (15 fish ponds stocked with 2,000 cat fish fingerings)	0 (n/a)
No. of fish ponds construsted and maintained	20 (60 fish ponds stocked and managed in the 12 lower local governments)	0 (not yet tocked)
Non Standard Outputs:	10 follow ups on fish farmers made in stocked ponds, 20,000 cat fish fingerings procured, improved management of Stock ponds	NOT YET IMPLEMENTED
Allowances		
Fuel, Lubricants and Oils		(
Wage Rec't:		
Non Wage Rec't:	200	(
Domestic Dev't:	1,566	
Donor Dev't:		
Total	1,766	

Workplan Performance in Quarter

2013/14 Quarter 3

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marke	eting	
Output: Enterprise Development Service	es	
No of awareneness radio shows participated in	0 ()	0 (not implemented)
No of businesses assited in business registration process	0	0 (not implemented)
No. of enterprises linked to UNBS for product quality and standards	1 (entreprises linked to UNBS for quality and standards)	0 (not implemented)
Non Standard Outputs:	farmers and traders trained in business management skills (financial management)	not implemented
Allowances		0
Special Meals and Drinks		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	2 (producer groups linked to markets through UEPB)	0 (not implemented)
No. of market information reports desserminated	1 (Market Data collected and desseminated to all farmer's associations)	0 (not implemented)
Non Standard Outputs:		not implemented
Allowances		850
Wage Rec't:		
Non Wage Rec't:	558	850
Domestic Dev't:		
Donor Dev't:		
Total	558	850
Output: Industrial Development Services	S	
A report on the nature of value addition support existing and needed	0	NO (NA)
No. of value addition facilities in the district	2 (value addition facilities established)	0 (not impleemnted)
No. of producer groups identified	3 (producer groups identified for collective value addition)	0 (not implemented)
for collective value addition support	uddition)	

2013/14 Quarter 3

Workplan	Performance	in	Quarter
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UShs Thousand

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

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		
Allowances		0
Special Meals and Drinks		210
General Supply of Goods and Services		3,000
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	177	210
Domestic Dev't:	3,442	3,000
Donor Dev't:		
Total	3,618	3,210

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

	Bingo, Madungha, Bunawale, Muhuyu, Hahool	Bingo, Madungha, Bunawale, Muhuyu, Hahool
Electricity		200
Donations		0
Allowances		2,348
Workshops and Seminars		400
Books, Periodicals and Newspapers		126
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		1,139
District PHC wage		424,841
Telecommunications		100
Travel Inland		440
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		0
Maintenance Machinery, Equipment and Furniture		0

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Small Office Equipment		36:
Bank Charges and other Bank related cos	ats	1:
Zum Changes and ome. Zum Chanca co.		
Wage Rec't:	419,870	424,84
Non Wage Rec't:	10,995	6,28
Domestic Dev't:		
Donor Dev't:	98,066	
Total	528,932	431,12
2. Lower Level Services		
Output: District Hospital Services (LLS	5.)	
No. and proportion of deliveries in the District/General hospitals	40 (Busolwe Hospital	428 (Busolwe Hospital 428 Deliveries conducted)
ine District Concini nospitalis	2200 Deliveries to be conducted)	
%age of approved posts filled with trained health workers	45 (Busolwe hospital	45 (Busolwe hospital
	2 Medical Officer 14 Midwives 23 Nurses 13 AHPs)	2 Medical Officer 14 Midwives 23 Nurses 13 AHPs)
Number of inpatients that visited the District/General Hospital(s)in	4500 (Busolwe hospital	1873 (1873 inpatients were registered in Busolwe Hospital.)
the District/ General Hospitals.	1000 Major operations, 12,000 Minor operations to be conducted)	
Number of total outpatients that	20000 (Busolwe hospital	19540 (Busolwe hospital
visited the District/ General Hospital(s).		42561 patients attended to in the outpatient department.)
	20000 patients expected to be attended to the outpatient department.)	
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 liministries, meetings conducted, fuel procured, vehicles mantained, cleaning services paid.
Transfers to other gov't units(current)		38,400
Wage Rec't:		
Non Wage Rec't:	40,247	38,40
Domestic Dev't:		
Donor Dev't:		
Total	40,247	38,40
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	274 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	Outreaches to be carried out, procure drugs, carry	1263 patients were registered in the inpatient department)

2013/14 Quarter 3

Naweyo HC III, Nakwasi HC III.)

Naweyo HC III, Nakwasi HC III.)

112 (PHC Non Wage Funds Transferred to the

Budumba HC III, Nabiganda HC III, Kachonga

following Health Units Bunyole Health Sub

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

District Busaba HC III, Bugalo HC III,

Workplan	Performance	in	Quarter
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UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	out PMTCTservices.)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	75 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	45 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	75 normal deliveries,)	45 normal deliveries,)
Number of outpatients that visited the NGO hospital facility	750 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	1050 (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.)	1050 patients were attended to in the out patient department.)
Non Standard Outputs:	96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out,	24 outreaches were conducted, drugs were procured, HCT/PMTCT services were carried out,
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 (HC	IV-HCII-LLS)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (n/a)
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.)	1630 (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.)
%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	40 (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

HC III.)

HC III.)

87 (PHC Non Wage Funds Transferred to the

HC III, Butaleja HC III, Bubbalya HC II,

following Health Units Bunyole Health Sub District

Busaba HC III, Bugalo HC III, Budumba HC III,

Nabiganda HC III, Kachonga HC III, Kangalaba

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

Number of trained health workers

in health centers

Key performance indicators and

Vote: 557 Butaleja District

2013/14 Quarter 3

Actual Output and Expenditure for the

Workplan	Performan	ice in Quarte	r
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UShs Thousand

budget items	Quarter (Description and Location)	Quarter (Description and Location)
5. Health		
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 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, Busabi 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, Busabi HC III, Kanyenya HC II, Namulo 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, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	49769 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachong HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doh 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, Nabiganda HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HO II, Kanyenya HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III, Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Budumba HC III, Nabiganda HC III, Budumba HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Kanyenya HC II, Nampologoma HC II, Doho HO II, Kanyenya HC II, Namulo HC II, Bingo HC II, Kanyenya HC II, Nakasanga HC II and Naweyo HC III, Nakasanga 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.)	1488 (Busaba HC III, Bugalo HC III, Budumb HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja 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.)	816 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,Naweyo H III.)
Non Standard Outputs:	vehicles and other equipment mantained, office operation, goods and services procured	vehicles and other equipment mantained, office operation, goods and services procured
Transfers to other gov't units(current)		25,10
Wage Rec't:		
Non Wage Rec't:	25,091	25,10
Domestic Dev't:	0	
Donor Dev't:	0	
Total	25,091	25,10
3. Capital Purchases		
Output: Staff houses construction and i	rehabilitation	
No of staff houses constructed	0 (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 in Himutu Sub County)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
Residential Buildings		•

Planned Output and Expenditure for the

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		
Domestic Dev't:	8,580	(
Donor Dev't:		(
Total	8,580	(
Output: PRDP-Staff houses construction	on and rehabilitation	
No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	1 (Staff houses completed at Madungha HC II in Nawanjofu Sub County & Nakwasi HC III in Butaleja S/County in Nakwasi Parish,Construction of 3 staff houses at Budumba HC III in Mabale parsih in Budumba Sub County,Naweyo HC III at Naweyo parish in Naweyo Sub County and Nabiganda HC III at Nabiganda Parish in Kachonga Sub County.)	1 (Construction of 3 staff houses at Budumba HC III in Mabale parsih in Budumba Sub County,Naweyo HC III at Naweyo parish in Naweyo Sub County and Nabiganda HC III at Nabiganda Parish in Kachonga Sub County.)
Non Standard Outputs:		N/A
Residential Buildings		15,902
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	53,936	15,902
Donor Dev't:		0
Total	53,936	15,902
Output: PRDP-Maternity ward constru	uction and rehabilitation	
No of maternity wards rehabilitated	0	0 (n/a)
No of maternity wards constructed	1 (A maternity wing completed at Kangalaba HC III in Himutu Sub county)	1 (A maternity wing completed at Kangalaba HC III in Himutu Sub county)
Non Standard Outputs:		n/a
Non-Residential Buildings		6,991
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,751	6,991
Donor Dev't:		0
Total	1,751	6,991
Output: PRDP-OPD and other ward co	onstruction and renabilitation	
No of OPD and other wards rehabilitated	0	0 (n/a)
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)
Non Standard Outputs:	Completion of 4 stance pit latrine at DHO's office in Butaleja Town Council Nanyulu ward.	n/a
Residential Buildings		6,225

2013/14 Quarter 3

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,566	6,225
Donor Dev't:		0
Total	4,566	6,225

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1188 (450 Females 738 Males)	1188 (450 Females 738 Males)
No. of teachers paid salaries	$1188\ (101\ government\ aided\ schools\ in\ the\ 10\ sub\ counties\ and\ 2\ town\ councils)$	1188 (101 government aided schools in the 10 sub counties and 2 town councils)
Non Standard Outputs:		n/a
Primary Teachers' Salaries		1,346,696
Wage Rec't:	1,321,542	1,346,696
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,321,542	1,346,696

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	82450 (101 Primary schools in 10 sub counties and 2 town councils	82450 (101 Primary schools in 10 sub counties and 2 town councils
	41824 Girls 41307 Boys)	41824 Girls 41307 Boys)
No. of Students passing in grade one	0 ()	0 (n/a)
No. of pupils sitting PLE	0 ()	0 (n/a)
No. of student drop-outs	$480\ (101\ primary\ schools\ in\ 10\ sub\ counties\ and\ 2$ town councils	$82\ (101\ primary\ schools\ in\ 10\ sub\ counties\ and\ 2$ town councils
	250 girls 230 boys)	45 girls 37 boys)
Non Standard Outputs:		n/a
Transfers to other gov't units(current)		185,605

Workplan Performanc	e in Quarter	UShs Thousand	
y performance indicators and dget items Planned Output and Expenditure for the Quarter (Description and Location)		Actual Output and Expenditure for the Quarter (Description and Location)	
6. Education			
Wage Rec't:		0	
Non Wage Rec't:	139,204	185,605	
Domestic Dev't:	0	0	
Donor Dev't:	0	0	
Total	139,204	185,605	
3. Capital Purchases			
Output: Specialised Machinery and Eq	uipment		
Non Standard Outputs:	procurement of one solar panel for education office	n/a	
Machinery and Equipment		0	
Wage Rec't:		0	
Non Wage Rec't:		0	
Domestic Dev't:	3,787	0	
Donor Dev't:		0	
Total	3,787	0	
Output: Classroom construction and re	habilitation		
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)	2 (2 classrooms with office constructed at Hahola P/S and Bunawale p/s)	
No. of classrooms rehabilitated in UPE	0	0 (N/A)	
Non Standard Outputs:		N/A	
Non-Residential Buildings		35,200	
Wage Rec't:		0	
Non Wage Rec't:		0	
Domestic Dev't:	35,288	35,200	
Donor Dev't:		0	
Total	35,288	35,200	
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 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	2 (Completion of; 2 classrooms at Lubanga P/S, Nambale P/S, Bugombe p/s, Wanghale p/s)	

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

15,723

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

Total

or zamemon		
	classrooms with an office at Bugisa P/S, and 2 classrooms at Buwesa P/S, completion of a teachers' resource centre)	
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
Non-Residential Buildings		15,723
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,189	15,723
Donor Dev't:		0

50,189

Output: Latrine construction and rehabilitation

Nο	of	latrine	stances	cons	tructed
INO.	OI.	iaume	Stances	COHS	เบนตเตน

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

Constructing 2 lined pit latrine stances at Manafa

Constructing 2 lined pit latrine stances at Lwabonga P/S

Paying for retention on 3 Latrine stances at Mabale P/S

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

Paying for retention on 4 Latrine stances at

Kangalaba P/S

Paying for retention on 3 Latrine stances at Suni

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

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

Paying for retention on 3 Latrine stances at Bufujja P/S

Completing 3 latrine stances at Manyamye P/S Completing 4 latrine stances at Nabiganda P/S Completing latrine stances at Masulula P/S Completing latrine stances at Busibira P/S

Completing latrine stances at Nakasanga P/S Completing latrine stances at Butaleja Int. P/S Completing latrine stances at St. Lwanga Nawoya

Constructing 2 lined pit latrine stances at Kachekere P/S

Constructing 2 lined pit latrine stances at Manafa P/S

Constructing 2 lined pit latrine stances at Lwabonga P/S

Paying for retention on 3 Latrine stances at Mabale P/S

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

Paying for retention on 4 Latrine stances at Kangalaba P/S

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

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

Paying for retention on 3 Latrine stances at

4 (Constructied 2 lined pit latrine stances at Lwabonga P/S

Paid for retention on a 3 Latrine stances at Mabale P/S

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

Paving for retention on 4 Latrine stances at Kangalaba P/S

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

2013/14 Quarter 3

0

0

0

390

390

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Nampologoma P/S Paying for retention on 3 Latrine stances at Bufujia P/S Completing 3 latrine stances at Manyamye P/S Completing 4 latrine stances at Nabiganda P/S Completing latrine stances at Busibira P/S Completing latrine stances at Busibira P/S Completing latrine stances at Busibira P/S Completing latrine stances at Butaleja Int. P/S Completing latrine stances at Butaleja Int. P/S Completing latrine stances at St. Lwanga Nawoya P/S Paying for retenion on Latrine stances at Namulemu P/S Paying for retenion on Latrine stances at Lubembe P/S Paying for retenion on Latrine stances at Busabi P/S Paying for retenion on latrine stances at Busabi P/S Paying for retention on latrine stances at Butesa P/S)	
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
Non-Residential Buildings		10,360
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	16,132	10,360
Donor Dev't:		(
Total	16,132	10,360
Output: PRDP-Latrine construction an	nd rehabilitation	
No. of latrine stances constructed	2 (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 Bubbinge P/S Paying for retention on latrines at Wangale P/S Paying for retention on latrines at Mugulu P/S)	1 (Paying for retention on latrines at Bugombe P/S)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
Non-Residential Buildings		390

6,912

6,912

Total

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

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		
Output: Provision of furniture to primar	ry schools	
No. of primary schools receiving furniture	12 (Paying for desks at Bingo P/S Paying for retention on desks at Namulo P/S Paying for retention on desks at Mwiha P/S, Supplying 3 seater desks at Kangalaba P/S)	0 (not done)
Non Standard Outputs:		n/a
Furniture and Fixtures		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,243	
Donor Dev't:	1,270	
Total	1,243	
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	0 ()	0 (n/a)
No. of teaching and non teaching staff paid	260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.
	230 Teaching staff 30 Non Teaching staff)	230 Teaching staff 30 Non Teaching staff)
No. of students passing O level	0 (NIL)	0 (n/a)
Non Standard Outputs:		n/a
Secondary Teachers' Salaries		295,61
Wage Rec't:	337,504	295,61
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	337,504	295,61
2. Lower Level Services		
Output: Secondary Capitation(USE)(LL	S)	
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.
		to will confidence

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		
Wage Rec't:		(
Non Wage Rec't:	204,664	272,885
Domestic Dev't:	0	(
Donor Dev't:	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
	Disbursment of government funds to Butaleja	Disbursment of government funds to Butaleja
No. of students in tertiary education	Technical Institute) 440 (Butaleja Techncial Institute	Technical Institute) 440 (Butaleja Techncial Institute
No. of students in tertiary education	440 (Butaieja Teciniciai Institute	440 (Butaleja Teciniciai Institute
	300 Males	300 Males
	140 Females)	140 Females)
Non Standard Outputs:		N/A
District Tertiary Institutions		62,25
Tertiary Teachers' Salaries		45,029
Wage Rec't:	39,144	45,029
Non Wage Rec't:	46,692	62,25:
Domestic Dev't:		
Donor Dev't:		
Total	85,835	107,284
Function: Education & Sports Manageme	nt and Inspection	
1. Higher LG Services		
Output: Education Management Services	S	
Non Standard Outputs:	General office operation carried out, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn, allowances paid to staff, 126 primary schools monitored and reports made	General office operation carried out, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn allowances paid to staff, 126 primary schools monitored and reports made
General Staff Salaries		10,962
Allowances		780
Computer Supplies and IT Services		(
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		
Bank Charges and other Bank related costs	·	15
General Supply of Goods and Services		-

	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Fuel, Lubricants and Oils		900
Maintenance - Vehicles		(
Wage Rec't:	10,962	10,962
Non Wage Rec't:	4,459	2,080
Domestic Dev't:		
Donor Dev't:		40.04
Total Output: Monitoring and Supervision of Pr	15,421	13,042
No. of tertiary institutions inspected	3 (In all the 10 sub-counties and 2 town councils	3 (In all the 10 sub-counties and 2 town councils
in quarter		e (an an ane 10 saw evanues and 2 town evanues)
	1 Government aided,2 private Tertiary institutions)	1 Government aided,2 private Tertiary institutions)
No. of secondary schools inspected in quarter	19 (In all the 10 sub-counties and 2 town councils	19 (In all the 10 sub-counties and 2 town council
	10 Government aided, 9 private Secondary schools-)	10 Government aided, 9 private Secondary schools-)
No. of inspection reports provided to Council	1 (A report prepared and submitted to council)	1 (1 report prepared and submitted to council)
No. of primary schools inspected in quarter	126 (In all the 10 sub-counties and 2 town councils	126 (In all the 10 sub-counties and 2 town councils
	101 Government aided, 07 Community, 18 private Primary schools-)	101 Government aided, 07 Community, 18 private Primary schools-)
Non Standard Outputs:		n/a
Allowances		1,590
Bank Charges and other Bank related costs		C
Fuel, Lubricants and Oils		1,703
Wage Rec't:		
Non Wage Rec't:	6,410	3,293
Domestic Dev't:		
Donor Dev't:	< 410	2.202
Total	6,410	3,293
Additional information requi	ired by the sector on quarterly P	erformance
Function: District, Urban and Community A	<u> </u>	
1. Higher LG Services		

2013/14 Quarter 3

7 (7 km of roads rountinely maintained under

Bubinge - Nawanjofu, Bugombe-

Wanghale, Lwamboga-Bunawale-Gombe

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineerii	ng	
Non Standard Outputs:	Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Mechanised routine maintainance - Period maintenance works supervised - roads equipement repaired supervison, monitoring an	Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Mechanised routine maintainance - Period maintenance works supervised - roads equipement repaired supervison, monitoring an
General Staff Salaries		9,050
Allowances		3,00
General Supply of Goods and Services		27,95
Travel Inland		24
Fuel, Lubricants and Oils		84
Maintenance - Vehicles		30
Bank Charges and other Bank related costs		9
Wage Rec't:	9,059	9,05
Non Wage Rec't:	14,837	32,42
Domestic Dev't:		
Donor Dev't:		
Total Output: Promotion of Community Based	23,896 Management in Road Maintenance	41,48
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	Enviromental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues trained
	management committees conducted. - Mobilisation of com	Formation and training of rural infrastructur management committees conducted. Mobilisation of c
Allowances		3,000
Bank Charges and other Bank related costs		5.
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,025	3,05
Donor Dev't: Total	4,025	3,05

30 (14 km of roads rountinely maintained under

Bubinge - Nawanjofu, Bugombe-

Wanghale,Lwamboga-Bunawale-Gombe

Output: District Roads Maintainence (URF)

Length in Km of District roads

routinely maintained

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ring	
	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)	53.8km of roads under manual routine maintenance-Busibira-Butesa,Napekere-Buyin Budembe,Nasinyi-Malukhu-Luhoola,Budumba Dumbu, Nampologoma-Kaiti-Hasahya,Bubada Muhuyu-Hisiro-Bugangu)
Length in Km of District roads periodically maintained	0	0 (n/a)
No. of bridges maintained	0	0 (n/a)
Non Standard Outputs:		Accessibility to the markets,health centres,schools
LG Conditional grants(current)		27,95
Wage Rec't:		
Non Wage Rec't:	48,259	27,95
Domestic Dev't:		
Donor Dev't:		
Total	48,259	27,95
No. of Bridges Repaired	0	0 (n/a)
Lengths in km of community access roads maintained	0	0 (n/a)
Length in Km of District roads maintained.	1 (Completion of payment for 4 km of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained, 3km periodically maintained of Namajji-Bugombe road)	4 (Completion of payment for 4 km of Bubaali Habiga - Namusole in Busabi Sub county periodically maintained, 3km periodically maintained of Namajji-Bugombe road)
Non Standard Outputs:		N/A
LG Conditional grants(capital)		52,86
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	28,434	52,86
Donor Dev't:		
Total	28,434	52,86
3. Capital Purchases		
Output: Rural roads construction and i	rehabilitation	
Length in Km. of rural roads constructed	0 O	2 (retention paid for 2 km of Gaunda-Nabadde periodically maintained in -Busolwe sub county
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
Roads and Bridges		1,50

-	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
a. Roads and Engineerii	ng	
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,527	1,50
Donor Dev't:		
Total	7,527	1,500
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		
Non Standard Outputs:	Vehicles, Motor cycles, computers maintained and repaired	Vehicles, Motor cycles, computers maintained and repaired
Maintenance - Vehicles		30
Wage Rec't:		
Non Wage Rec't:	2,225	30
Domestic Dev't:		
Donor Dev't:		
Total	2,225	30
Function: Rural Water Supply and Sanitati		
Function: Rural Water Supply and Sanitati 1. Higher LG Services	ion	Electricity, water and internet bills paid, bills o
Function: Rural Water Supply and Sanitati 1. Higher LG Services Output: Operation of the District Water C	Office Electricity, water and internet bills paid, bills of	
Function: Rural Water Supply and Sanitati 1. Higher LG Services Output: Operation of the District Water O	Electricity, water and internet bills paid, bills of quantities prepared, quarterly reports to council and line ministry prepared and submited. Bank	Electricity, water and internet bills paid, bills of quantities prepared for WVU, quarterly report to council and line ministry prepared and submited. Bank charges met
Function: Rural Water Supply and Sanitati 1. Higher LG Services Output: Operation of the District Water O Non Standard Outputs: Allowances	Electricity, water and internet bills paid, bills of quantities prepared, quarterly reports to council and line ministry prepared and submited. Bank	Electricity, water and internet bills paid, bills of quantities prepared for WVU, quarterly report to council and line ministry prepared and submited. Bank charges met
Function: Rural Water Supply and Sanitati 1. Higher LG Services Output: Operation of the District Water O Non Standard Outputs: Allowances Workshops and Seminars	Diffice Electricity, water and internet bills paid, bills of quantities prepared, quarterly reports to council and line ministry prepared and submited. Bank	Electricity, water and internet bills paid, bills of quantities prepared for WVU, quarterly report to council and line ministry prepared and submited. Bank charges met
Function: Rural Water Supply and Sanitati 1. Higher LG Services Output: Operation of the District Water O Non Standard Outputs: Allowances Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and	Diffice Electricity, water and internet bills paid, bills of quantities prepared, quarterly reports to council and line ministry prepared and submited. Bank	Electricity, water and internet bills paid, bills of quantities prepared for WVU, quarterly report to council and line ministry prepared and submited. Bank charges met 65
Function: Rural Water Supply and Sanitati 1. Higher LG Services Output: Operation of the District Water (Non Standard Outputs: Allowances Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding	Diffice Electricity, water and internet bills paid, bills of quantities prepared, quarterly reports to council and line ministry prepared and submited. Bank	Electricity, water and internet bills paid, bills of quantities prepared for WVU, quarterly report to council and line ministry prepared and submited. Bank charges met 65
Function: Rural Water Supply and Sanitati 1. Higher LG Services Output: Operation of the District Water O Non Standard Outputs: Allowances Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	Diffice Electricity, water and internet bills paid, bills of quantities prepared, quarterly reports to council and line ministry prepared and submited. Bank	Electricity, water and internet bills paid, bills of quantities prepared for WVU, quarterly report o council and line ministry prepared and
Function: Rural Water Supply and Sanitation 1. Higher LG Services Output: Operation of the District Water Output: Operation of the District Water Outputs: Allowances Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity	Diffice Electricity, water and internet bills paid, bills of quantities prepared, quarterly reports to council and line ministry prepared and submited. Bank	Electricity, water and internet bills paid, bills of quantities prepared for WVU, quarterly report to council and line ministry prepared and submited. Bank charges met 65
Function: Rural Water Supply and Sanitation 1. Higher LG Services Output: Operation of the District Water Output: Operation of the District Water Outputs: Allowances Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Water	Diffice Electricity, water and internet bills paid, bills of quantities prepared, quarterly reports to council and line ministry prepared and submited. Bank	Electricity, water and internet bills paid, bills of quantities prepared for WVU, quarterly report to council and line ministry prepared and submited. Bank charges met 65 1,42
Function: Rural Water Supply and Sanitati 1. Higher LG Services Output: Operation of the District Water O Non Standard Outputs: Allowances Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Water	Diffice Electricity, water and internet bills paid, bills of quantities prepared, quarterly reports to council and line ministry prepared and submited. Bank	Electricity, water and internet bills paid, bills of quantities prepared for WVU, quarterly report to council and line ministry prepared and submited. Bank charges met 65 1,42
Function: Rural Water Supply and Sanitati 1. Higher LG Services Output: Operation of the District Water O Non Standard Outputs: Allowances Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Water Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't:	Electricity, water and internet bills paid, bills of quantities prepared, quarterly reports to council and line ministry prepared and submited. Bank charges met	Electricity, water and internet bills paid, bills of quantities prepared for WVU, quarterly report to council and line ministry prepared and submitted. Bank charges met 65 1,42 9 30
Function: Rural Water Supply and Sanitati 1. Higher LG Services Output: Operation of the District Water Output: Operation of the District Water Output: Non Standard Outputs: Allowances Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Water Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't:	Diffice Electricity, water and internet bills paid, bills of quantities prepared, quarterly reports to council and line ministry prepared and submited. Bank	Electricity, water and internet bills paid, bills of quantities prepared for WVU, quarterly report to council and line ministry prepared and submited. Bank charges met 65 1,42
Allowances Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Water Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't:	Electricity, water and internet bills paid, bills of quantities prepared, quarterly reports to council and line ministry prepared and submited. Bank charges met	Electricity, water and internet bills paid, bills of quantities prepared for WVU, quarterly report to council and line ministry prepared and submitted. Bank charges met 65 1,42 9 30

2013/14 Quarter 3

quarters and atleast 1 field visit carred at the

4 Distruct water & sanitation coordination

district headquarters)

meetings)

N/A

Workplan Performance in Quarter

UShs Thousand

Workplan Performance	III Quai tei	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)
b. Water		
Output: Supervision, monitoring and co	ordination	
No. of sources tested for water quality	20 (water point tested for quality in all 12 sub- counties & 2 Town Councils -8 Budumba - 8 water points in Busaba - 8 water points in Busolwe rural - 8 water points Busolwe urban - 8 water points in Busaba - 8 water points in Nawanjofu - 8 water points in Butaleja rural -8water points Butaleja Urban - 8 water points in Mazimasa -8 water points in Kachonga - 8 water points in Himutu - 8water points in Naweyo - 8 water points in Busabi -7Busolwe Town council -6Butaleja Town council)	0 (Not conducted this quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(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)	(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)
No. of water points tested for quality	20 (water point tested for quality in all 12 sub- counties & 2 Town Councils -8 Budumba - 8 water points in Busaba - 8 water points in Busolwe rural - 8 water points in Busaba - 8 water points in Busaba - 8 water points in Nawanjofu - 8 water points in Butaleja rural -8 water points Butaleja Urban - 8 water points in Mazimasa -8 water points in Kachonga - 8 water points in Himutu - 8 water points in Naweyo - 8 water points in Busabi -7 Busolwe Town council -6 Butaleja Town council	0 (Not conducted this quarter)
No. of supervision visits during and after construction	60 (10 subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)	80 (80 supervission vists to 20 drilling sites in 1 LLG under Rural water and 5 underHope 4 kids in Nawanjofu)
No. of District Water Supply and Sanitation Coordination Meetings	(District Water supply and santitation coordination to be carried out at district head quarters and atleast 1 field visit carred at the	1 (District Water supply and santitation coordination to be carried out at district head quarters and atleast 1 field visit carred at the

Non Standard Outputs: WE-Water supply regular data update

Allowances 587

quarters and atleast 1 field visit carred at the

4 Distruct water & sanitation coordination

district headquarters)

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
b. Water		
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		1,910
Wage Rec't:		
Non Wage Rec't:		(
Domestic Dev't:	3,451	2,497
Donor Dev't:		
Total	3,451	2,497
Output: Support for O&M of district w	ater and sanitation	
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (Not in Butaleja)
No. of water points rehabilitated	6 (6 boreholes rehabilitated under DWSDCG in Butaleja, Nawanjofu, Busolwe,Himutu, Mazimasa, Kachonga)	8 (8 boreholes rehabilitated under DWSDCG ir Busaba, Nawanjofu, Busolwe,Busolwe TC,Busabi, Budumba and 7 deepwells under PRDP and LGMSD inHimutu, Mazimasa, Kachonga,Naweyo and Butaleja S/C and Butaleja TC)
% of rural water point sources functional (Shallow Wells)	10 (In all the 12 LLGs)	79 (In all the 12 LLGs)
No. of public sanitation sites rehabilitated	0	0 (Nil)
No. of water pump mechanics, scheme attendants and caretakers trained	0	11 (Trained in Budumba ADP undr WVU)
Non Standard Outputs:	Water quality testing and analysis done on 40 water sources,	Not done
General Supply of Goods and Services		25,920
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,489	25,920
Donor Dev't:		
Total	14,489	25,920
Output: Promotion of Community Base	d Management, Sanitation and Hygiene	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	15 (Advocancies done in all the villages where constructions were done)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (Nil)
No. of water and Sanitation promotional events undertaken	7 (Perfoming of 7 drammer shows promorting water, sanitation and good hygien practices.)	15 (Stake holder coordination meetings and advocancy meetings held)

2013/14 Quarter 3

0

0

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	4 (water user committee formed in the sub- counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu,2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)	5 (water user committee formed in the sub- county of Nawanjofu, Budumba and Kachong ADP)
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)	15 (water user committee formed in the sub- counties of (1 in Budumba, 21in Busabi, 1 in Busolwe rural, 1 in Busaba, 2 in Nawanjofu,1 Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 1 in Butaleja rural)
Non Standard Outputs:	Supply of BH spares stock and their issuance to communities buying them from store	Not procured.
Allowances		1,18
Special Meals and Drinks		2,90
Printing, Stationery, Photocopying and Binding		17
Fuel, Lubricants and Oils		4:
Wage Rec't:		
Non Wage Rec't:	900	
Domestic Dev't:	5,168	4,7
Donor Dev't:		
Total	6,068	4,77
3. Capital Purchases Output: Vehicles & Other Transport Eq	quipment	
Non Standard Outputs:	Vehicle repaired and maintained. Oils and other consumables procured	Vehicle repaired and maintained. Oils and other consumables procured
Machinery and Equipment		10
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,145	10
Donor Dev't:		
Total	2,145	10
Output: Office and IT Equipment (inclu	ding Software)	
Non Standard Outputs:		Already procured
Machinery and Equipment		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	500	

500

Donor Dev't: **Total**

2013/14 Quarter 3

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Borehole drilling and rehabilita	tion	
No. of deep boreholes drilled (hand pump, motorised)	10 (10 boreholes drilled in the sub-counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Butaleja rural,2 in Mazimasa and 1 in Kachonga,2 in Himutu, 1 in Naweyo, 1 in Busabi))	15 (15wells drilled in 10 LLG)
No. of deep boreholes rehabilitated	1 (boreholes rehabilitated in Busolwe and Mazimasa subcounties and Busolwe T/C)	10 (10 deep wells in District)
Non Standard Outputs:	siting, boring, drilling, test pumping, water quality anaysis , casting,Insatallation and commissioning of water source	siting, boring, drilling, test pumping, water quality anaysis , casting,Insatallation and commissioning of water source
Other Structures		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	85,043	
Donor Dev't:		
Total	85,043	
Output: PRDP-Borehole drilling and rel	nabilitation	
No. of deep boreholes drilled (hand pump, motorised)	0	0 (N/A)
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)	3 (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)
Non Standard Outputs:		N/A
Other Structures		
Wasa Das't		
Wage Rec't:		
Non Wage Rec't:	2 201	
Domestic Dev't:	3,281	
Donor Dev't:		
Total	3,281	
Additional information req	uired by the sector on quarterly I	Performance
•		
8. Natural Resources		
Function: Natural Resources Managemen	nt	
1. Higher LG Services		
Output: District Natural Resource Mana	ngement	
	~	
Non Standard Outputs:	staff salary paid, General office operations facilitated, Office stationery pocured, staff	staff salary paid, General office operations

welfare catered for, office furniture procured,

departmental coordinations done

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
General Staff Salaries		11,358
Allowances		(
Welfare and Entertainment		C
Printing, Stationery, Photocopying and Binding		(
Fuel, Lubricants and Oils		(
Wage Rec't:	11,358	11,358
Non Wage Rec't:	1,310	(
Domestic Dev't:	,	
Donor Dev't:		
Total	12,669	11,358
Output: Tree Planting and Afforestation	1	
Number of people (Men and	100 (200,000 tree seedlings to be supplied in	56 (480,000 tree seedlings supplied in Budumba
Women) participating in tree	Budumba and Busabi S/C	and Busabi S/C)
planting days	70 Men 30 women)	
Area (Ha) of trees established (planted and surviving)	10000 (10,000 Tree seedlings to be distributed in the 10 Subcounties and 2 town councils)	48000 (48,000 Tree seedlings distributed in Naweyo kachongha and butaleja Town council)
Non Standard Outputs:	Coordination meetings, communities mobilisation and sensitization,training of farmers in hedge row establishment, demostration plots for agroforestry and soil and water conservation.	not done
General Supply of Goods and Services		(
Wage Rec't:		
Non Wage Rec't:	762	
Domestic Dev't:	22,448	
Donor Dev't:		
Total	23,210	(
Output: Community Training in Wetlan	d management	
No. of Water Shed Management Committees formulated	0 ()	1 (1 consultative meeting for district Wetland Action Planning held at the District Head Quarters 1compilation meeting held)
Non Standard Outputs:	submission of quarterly reports	Not done
Allowances		C
Special Meals and Drinks		510
Printing, Stationery, Photocopying and Binding		29
Travel Inland		1,040
		·

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Wage Rec't:		
Non Wage Rec't:	1,154	1,774
Domestic Dev't:		
Donor Dev't:		
Total	1,154	1,774
Output: PRDP-Stakeholder Environmer	ntal Training and Sensitisation	
No. of community women and men trained in ENR monitoring	520 (620 Community members will be sensitized, for establishment of 21 village envt committees	500 (500 Community members will be sensitized, for establishment village envt committees
	Men400 women 220 in Budumda)	Men300 women 200 in Himutu subcounty)
Non Standard Outputs:	2 reams of printing paper, flip chats, mark pens, masking tape	2 reams of paper procure and photocopying don
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		583
Wage Rec't:		
Non Wage Rec't:	1,088	583
Domestic Dev't:		
Donor Dev't:		
Total	1,088	583
Output: Monitoring and Evaluation of E	Environmental Compliance	
No. of monitoring and compliance surveys undertaken	3 (complaince monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	3 (complaince monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe)
Non Standard Outputs:		N/A
Allowances		432
Wage Rec't:		
Non Wage Rec't:	437	432
Domestic Dev't:		
Donor Dev't:		
Total	437	432
Output: PRDP-Environmental Enforcement	nent	
No. of environmental monitoring visits conducted	3 (complaince monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	3 (complaince monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Naweyo kachongha and 2 Town councils of Busolwe and Butaleja.)

Workplan Performanco	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	N/A	1 Digital Camera for compliance monitoring Procured
Allowances		C
Fuel, Lubricants and Oils		C
Wage Rec't:		
Non Wage Rec't:	1,100	
Domestic Dev't:		
Donor Dev't:		
Total	1,100	•
Output: Infrastruture Planning		
Non Standard Outputs:	communities sensitized on pegging of roads in Nabiganda town board	sensitization on urban planning done in Nabiganda and
Allowances		
General Supply of Goods and Services		(
Travel Inland		320
Fuel, Lubricants and Oils		74
Wage Rec't:		
Wage Rec't: Non Wage Rec't:	240	394
· ·	240	394
Non Wage Rec't:	240	394
Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	240	394
Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	quired by the sector on quarterly larvices Empowerment	394 Performance
Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Additional information rec D. Community Based Se Function: Community Mobilisation and 1. Higher LG Services	quired by the sector on quarterly larvices Empowerment	394
Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Additional information rec O. Community Based Se Function: Community Mobilisation and 1. Higher LG Services Output: Operation of the Community B	rvices Empowerment staff salary paid, general office operation, rocurement of printing paper, Plastic chairs procured, small office equipment procuhred, CDO's meetings held, LLG CDO	staff salary paid, procurement of printing paper, small office equipment procured, CDO's meetings held, support supervision done
Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Additional information rec D. Community Based Se Function: Community Mobilisation and 1. Higher LG Services Output: Operation of the Community B Non Standard Outputs: General Staff Salaries	rvices Empowerment staff salary paid, general office operation, rocurement of printing paper, Plastic chairs procured, small office equipment procuhred, CDO's meetings held, LLG CDO	Performance staff salary paid, procurement of printing paper, small office equipment procured, CDO's meetings held, support supervision done
Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Additional information rec O. Community Based Se Function: Community Mobilisation and 1. Higher LG Services Output: Operation of the Community B	rvices Empowerment staff salary paid, general office operation, rocurement of printing paper, Plastic chairs procured, small office equipment procuhred, CDO's meetings held, LLG CDO	Performance staff salary paid, procurement of printing paper, small office equipment procured, CDO's meetings held, support supervision don 26,914
Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Additional information rec O. Community Based Se Function: Community Mobilisation and 1. Higher LG Services Output: Operation of the Community B Non Standard Outputs: General Staff Salaries Allowances	rvices Empowerment staff salary paid, general office operation, rocurement of printing paper, Plastic chairs procured, small office equipment procuhred, CDO's meetings held, LLG CDO	Performance staff salary paid, procurement of printing paper, small office equipment procured,

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)
O. Community Based So	ervices	
Fuel, Lubricants and Oils		24
Wage Rec't:	26,914	26,91
Non Wage Rec't:	1,936	1,32
Domestic Dev't:	1,730	1,32
Donor Dev't:		
Total	28,850	28,24
	<u> </u>	20,24
Output: Probation and Welfare Suppo	ort	
No. of children settled	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children ressettled, children in emergency situations protected,)	0 (not implemented)
Non Standard Outputs:	strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensit	not implemented
Allowances		
Donations		
Wage Rec't:		
Non Wage Rec't:	175	
Domestic Dev't:		
Donor Dev't:	14,750	
Total	14,925	
Output: Social Rehabilitation Services	3	
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 submitt	FAL and CBR monitoring and supervision conducted, clients followed up, cases reported and referred, communities sensitised, four disabled groups supported
Allowances		3,96
General Supply of Goods and Services		
Fuel, Lubricants and Oils		
Wage Rec't:		
Non Wage Rec't:	3,686	3,96
Domestic Dev't:		
Donor Dev't:		
Total	3,686	3,96
Output: Adult Learning		

2013/14 Quarter 3

540

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Sea	rvices	
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.)	520 (Nawanjofu 43, Mazimasa 43, Busolwe S/C 43, Butaleja S/C 43, Busaba S/C 43, Busolwe T/C 43, Butaleja T/C 43, Kachonga S/C 43, Himutu S/C 43, Busabi S/C 44, Naweyo S/C 43 Busumba S/C 43 in all 12 LLGs.)
Non Standard Outputs:	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipement procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LL	64 FAL instructors facilitated, Monitoring visit conducted, reports to the line ministry prepare and submitted, small office equipement procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LL
Allowances		2,40
Fuel, Lubricants and Oils		25
Wage Rec't:		
Non Wage Rec't:	3,300	2,65
Domestic Dev't:		
Donor Dev't:		
Total	3,300	2,65
Output: Support to Youth Councils		
No. of Youth councils supported	1 (District	0 (not implemented)
	Youth full Council and executive meetings held)	
Non Standard Outputs:	students' retreat conducted, youth projects monitored, income generating activities for youths supported	not implemented
Allowances		
Printing, Stationery, Photocopying and Binding		
Telecommunications		
Wage Rec't:		
Non Wage Rec't:	1,095	
Domestic Dev't:		
Donor Dev't:		
Total	1,095	
Output: Support to Disabled and the El	derly	
No. of assisted aids supplied to disabled and elderly community	0	0 (n/a)
Non Standard Outputs:	2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, M	Evaluation meetings held, 5 PWD demand driven projects implemented in the 5 sub counties of Budumba, Busaba, Mazimasa, Himutu, and the town council of Busolwe

Allowances

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location) Actual Output and Expenditure Quarter (Description and Location)	
9. Community Based Se	rvices	
Printing, Stationery, Photocopying and Binding		96
Telecommunications		20
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	6,761	756
Domestic Dev't:		
Donor Dev't:		
Total	6,761	756
Output: Reprentation on Women's Cou	ncils	
No. of women councils supported	1 (An executive committee meeting held)	0 (facilitaed women council to attend women's day celebrations)
Non Standard Outputs:	womens' day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments	Reports submitted to line ministry and departments
Allowances		1,200
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Wage Rec't:		
Non Wage Rec't:	1,400	1,200
Domestic Dev't:		
Donor Dev't:		
Total	1,400	1,200
2. Lower Level Services		
Output: Community Development Servi	ices 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 groups monitored in the 10 sub Budumba, Busabi, Busaba, Nawanjof Budumba, Busabi, Busaba, Nawanjof Busolwe, Butaleja, Mazimasa, Himut and 2 town councils of Busolwe and Busabi, Busaba, Nawanjof	
LG Conditional grants(current)		0
Transfers to other gov't units(capital)		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	13,633	0
Donor Dev't:	0	0
Total	13,633	0

2013/14 Quarter 3

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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Additional information required by the sector on quarterly Performance

10. Planning		
Function: Local Government Planning Se.	rvices	
1. Higher LG Services		
Output: Management of the District Plan	ning Office	
Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, p	Salaries paid to the 3 staff in the planning unit, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council
General Staff Salaries		3,320
Allowances		765
Welfare and Entertainment		170
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		391
Wage Rec't:	3,320	3,320
Non Wage Rec't:	3,055	1,326
Domestic Dev't:		
Donor Dev't:	1,173	
Total	7,548	4,646
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	2 (District council hall	1 (District council hall
	concil meetings held)	concil meetings held)
No of Minutes of TPC meetings	3 (District Headquarters	3 (District Headquarters
	TPC meetings held)	TPC meetings held)
No of qualified staff in the Unit	2 (District planning unit	2 (District planning unit
	Economist and a Secretary)	Economist and a Secretary)
Non Standard Outputs:	Draft revenue and expenditure estimates, integrated workplan & other plans prepared	integrated workplan & other plans prepared
Allowances		0
Printing, Stationery, Photocopying and Binding		1,309
General Supply of Goods and Services		705
Fuel, Lubricants and Oils		0

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		
Wage Rec't:		
Non Wage Rec't:	3,885	2,014
Domestic Dev't:		
Donor Dev't:		
Total	3,885	2,014
Output: Development Planning		
Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	LLGs guided in development planning
Allowances		532
Printing, Stationery, Photocopying and Binding		(
Bank Charges and other Bank related costs		C
Fuel, Lubricants and Oils		288
Wage Rec't:		
Non Wage Rec't:	1,449	(
Domestic Dev't:	2,042	820
Donor Dev't:		
Total	3,491	820
Output: Monitoring and Evaluation of Se	ector plans	
Non Standard Outputs:	LGMSD, PAF and Sector Projects under implementation in the District monitored	LGMSD and Sector Projects under implementation in the District monitored
Allowances		741
Bank Charges and other Bank related costs		79
Fuel, Lubricants and Oils		630
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,060	1,450
Donor Dev't:		
Total	2,060	1,450
Additional information requ	ired by the sector on quarterly	Performance
11. Internal Audit Function: Internal Audit Services		
1. Higher LG Services		
Output: Internal Audit		
Date of submitting Quaterly	(District Head Office)	15-4-2014 (District Head Office)

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

3,982

Key performance indicators and budget items Planned Output and Expenditure for the Quarter (Description and Location) Actual Output and Expenditure for the Quarter (Description and Location)	* *
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11

Donor Dev't: Total

11. Internal Audit			
Internal Audit Reports			
No. of Internal Department Audits	1 (Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	1 (Examined and evaluated the adequacy and effectiveness of the internal control systems. Reviewed the accuracy and reliability of accounting records and financial reports Reviewed compliancy with legal and regulatory requirements.)	
Non Standard Outputs:		N/A	
Allowances		1,915	
Printing, Stationery, Photocopying and Binding		0	
Other Utilities- (fuel, gas, firewood, charcoal)		0	
Fuel, Lubricants and Oils		2,067	
Maintenance Other		0	
Wage Rec't:		0	
Non Wage Rec't:	3,480	3,982	
Domestic Dev't:			

Additional information required by the sector on quarterly Performance

Total	4,958,264	4,958,264
Donor Dev't:		
Domestic Dev't:	1,687,092	1,687,092
Non Wage Rec't:	810,441	810,441
Wage Rec't:	2,421,590	2,460,732

3,480

2013/14 Quarter 3

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

0

Reasons for under / over Performance

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Inadequate staffing

Non Standard Outputs:

Salary to Traditional staff paid Gratuity to Political Leaders 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, NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equ

Expenditure

211101 General Staff Salaries	291,388	363,197	124.6%
211103 Allowances	64,900	103,343	159.2%
213002 Incapacity, death benefits and funeral expenses	5,300	2,500	47.2%
221001 Advertising and Public Relations	14,200	20,200	142.3%
221007 Books, Periodicals and Newspapers	1,500	300	20.0%
221008 Computer Supplies and IT Services	8,568	970	11.3%
221009 Welfare and Entertainment	3,460	1,781	51.5%
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	1,040	148.6%
222001 Telecommunications	0	1,146	N/A
224002 General Supply of Goods and Services	942,972	1,785,414	189.3%
227004 Fuel, Lubricants and Oils	37,240	32,478	87.2%
228002 Maintenance - Vehicles	17,140	11,529	67.3%
228003 Maintenance Machinery, Equipment and Furniture	0	495	N/A

2013/14 Quarter 3

Cumulative D	Departmen	t Workpl	an Perfori	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by quarter (Qty, De	end of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
la. Administr	ation					
	Wage Rec't:	291,388	Wage Rec't:	363,197	Wage Rec't:	124.6%
	Non Wage Rec't:	142,435	Non Wage Rec't:	136,103	Non Wage Rec't:	95.6%
	Domestic Dev't:	989,342	Domestic Dev't:	1,828,400	Domestic Dev't:	184.8%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,423,165	Total	2,327,700	Total	163.6%
Output: Human Res	ource Manageme	nt				
					0	Inadequate staffing
Non Standard Outputs:	staff done, Me	n done, of staff done, id, Records mission done, id, Monitoring, id mentoring of tetings held, hade and general on, General	Recriutment ca Confirmantion Appointments Payroll updated managed, Subr Planning done, supervision and staff done, Med Leave roster moffice operation	done, of staff done, d, Records mission done, Monitoring, d mentoring of etings held, ade and general		
Expenditure						
211103 Allowances		6,810		5,481		80.5%
221011 Printing, Station Photocopying and Bindii		0		4,133		N/A
227004 Fuel, Lubricants	and Oils	2,682		936		34.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
j	Non Wage Rec't:	9,492	Non Wage Rec't:	10,550	Non Wage Rec't:	111.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	9,492	Total	10,550	Total	111.1%
Output: Capacity B	uilding for HLG					
Availability and implementation of LG capacity building policy and plan	in place)	city building plar	yes (one capaci in place)	ity building plan	ı #E	rror N/A
No. (and type) of capacity building sessions undertaken	project planni management, officer's law confoundamental leadership skil governments, mainstreaming mentoring of l	Administrative ourse, management and alls in local Gender and wareness, HODs and LLG ion of new staff, V/ AIDS and rinciples and ROM and	workshop on p contracts mana training on lead management d training in CIP	ng and mentoring of G staff, countancy, rocurement and agement held, dership one, paid for		.12

N/A

Non Standard Outputs:

2013/14 Quarter 3

Cumulative D	epartment workpi	an Periormance	1	UShs Thousai
Kev Performance	Planned output and	Cumulative achievement &	% Performance	Reasons

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

1a. Administration

Total	38,133	Total	23,703	Total	62.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	38,133	Domestic Dev't:	23,703	Domestic Dev't:	62.2%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
227004 Fuel, Lubricants and Oils	2,520		2,687		106.6%
221014 Bank Charges and other Bank related costs	0		25		N/A
221011 Printing, Stationery, Photocopying and Binding	0		480		N/A
221010 Special Meals and Drinks	3,993		900		22.5%
221003 Staff Training	5,374		11,774		219.1%
211103 Allowances	5,300		7,837		147.9%
Expenditure					

Output: Supervision of	Sub County prog	ramme impl	ementation			
%age of LG establish posts filled	65 (Budumba, Bu Busolwe, Nawanj himutu, Kachong Naweyo Sub-cou Busolwe and But Nabiganda Town	ofu, Butaleja a, Mazimasa nties, taleja T/Cs,	, Busolwe, Nawan	jofu, Butalej ga, Mazimas inties, Busol	a, a, we	00.00 N/A
	10 Sub-counties		10 Sub-counties			
	2 Town Councils		2 Town Councils	3		
	1 Town Board)		1 Town Board)			
Non Standard Outputs:			N/A			
Expenditure						
211103 Allowances		5,396		3,828		70.9%
221011 Printing, Stationery, Photocopying and Binding		0		40		N/A
227004 Fuel, Lubricants and	d Oils	0		1,448		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non	Wage Rec't:	5,396	Non Wage Rec't:	5,316	Non Wage Rec't:	98.5%
Do	mestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

Total

5,316

Output: Public Information Dissemination

Total

5,396

0 n/

98.5%

Total

2013/14 Quarter 3

UShs Thousands

1a. Administration

Non Standard Outputs:

Public relations activities
promoted, Video camera tapes,
Digital camera bateries
procured, District events
covered, Information collected
and diseminated, reports
prepared and submitted to the
directorate of information and
national guidance, consultative

visits made

Public relations activities promoted District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance

Expenditure					
211103 Allowances	1,240		540		43.5%
221011 Printing, Stationery, Photocopying and Binding	400		150		37.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,596	Non Wage Rec't:	690	Non Wage Rec't:	15.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,596	Total	690	Total	15.0%

Output: PRDP-Monitor	ring		
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	
Expenditure			
211103 Allowances	8,378	5,096	60.8%
221011 Printing, Stationery,	0	435	N/A

Photocopying and Binding	v				11/11
227004 Fuel, Lubricants and Oils	9,120		2,955		32.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	17,498	Domestic Dev't:	8,486	Domestic Dev't:	48.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,498	Total	8,486	Total	48.5%

^{3.} Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (Butaleja District head office administration block constructed.)	1 (Ground floor of the District head office administration block constructed, a 4 stance pit latrine constructed at the district head quarters)	100.00
No. of solar panels purchased and installed	0 ()	0 (N/A)	0

2013/14 Quarter 3

Cumulative L	Department	t Workpl	lan Perform	nance			UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performation (Cumulative Planned) for quantitative	/	Reasons for unde / over Performance
1a. Administra	ation						
No. of existing administrative buildings rehabilitated	0 ()		0 (N/A)			0	
Non Standard Outputs:	a 4 stance lined constructed at						
Expenditure							
231001 Non-Residential	Buildings	209,973		58,676		27	.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
i	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:		.0%
•	Domestic Dev't:	209,973	Domestic Dev't:	58,676	Domestic Dev't:		.9%
	Donor Dev't:	<i>y</i> -	Donor Dev't:	0	Donor Dev't:		.0%
	Total	209,973	Total	58,676	Total	27.	.9%
Title :				Date			
2. Finance	anagement and Ac	countability(LG	;)	Date			
2. Finance Function: Financial M		countability(LC	;)	Date			
2. Finance	es	•	;)	Date			
2. Finance Function: Financial Months 1. Higher LG Service Output: LG Financi Date for submitting the Annual Performance	es	rvices 10FPED,	30-9-2013 (Aud			#Error	Inadequate tax revenue base which has led low local
2. Finance Function: Financial Months 1. Higher LG Service Output: LG Financi Date for submitting the Annual Performance	al Management ser 30-09-2013 (M	rvices IOFPED, or General and nnual eport (physical pook) and Draft		itor General ounts (Actual penditure) ditor General		#Error	revenue base which
2. Finance Function: Financial M. 1. Higher LG Service Output: LG Financi Date for submitting the Annual Performance Report	Actual revenue expenditure, A performance re and fiscal outle final accounts) Budget allocati disbursed, Gen operations, Goprocured, Co-F	rvices IOFPED, or General e and nnual eport (physical book) and Draft ions Made, IPF eral office ods and services inancing done to	Draft Final According Revenue and Exsubmitted to Auron 30th Septembers Budget allocation disbursed, generoperations, good procured, co-final final According According to the second second final fin	ounts (Actual penditure) ditor General ber 2013) Ins made, IPFs al office is and services ancing done to AADS, procure		#Error	revenue base which has led low local
2. Finance Function: Financial M. 1. Higher LG Service Output: LG Financi Date for submitting the Annual Performance Report Non Standard Outputs:	Actual revenue expenditure, A performance re and fiscal outle final accounts) Budget allocati disbursed, Gen operations, Goprocured, Co-FLGMSD and N	rvices IOFPED, or General e and nnual eport (physical book) and Draft ions Made, IPF eral office ods and services inancing done to	Draft Final Accor Revenue and Ex submitted to Au- on 30th Septemb	ounts (Actual penditure) ditor General ber 2013) Ins made, IPFs al office is and services ancing done to AADS, procure		#Error	revenue base which has led low local
2. Finance Function: Financial M. 1. Higher LG Service Output: LG Financi Date for submitting the Annual Performance Report Non Standard Outputs:	Actual revenue expenditure, A performance re and fiscal outle final accounts) Budget allocati disbursed, Gen operations, Goo procured, Co-F LGMSD and N motor vehicle results and Management of the second se	rvices IOFPED, or General e and nnual eport (physical book) and Draft ions Made, IPF eral office ods and services inancing done to	Draft Final Accor Revenue and Ex submitted to Au- on 30th Septemb	ounts (Actual penditure) ditor General ber 2013) Ins made, IPFs al office is and services ancing done to AADS, procure			revenue base which has led low local
2. Finance Function: Financial M. 1. Higher LG Service Output: LG Financi Date for submitting the Annual Performance Report Non Standard Outputs: Expenditure 211101 General Staff Sa.	Actual revenue expenditure, A performance re and fiscal outle final accounts) Budget allocati disbursed, Gen operations, Goo procured, Co-F LGMSD and N motor vehicle results and Management of the second se	rvices IOFPED, or General e and nnual eport (physical book) and Draft ions Made , IPF eral office ods and services financing done to IAADS and one repaired.	Draft Final Accor Revenue and Ex submitted to Au- on 30th Septemb	ounts (Actual penditure) ditor General per 2013) ans made, IPFs al office is and services ancing done to AADS, procure		75	revenue base which has led low local revenue collection
2. Finance Function: Financial M. 1. Higher LG Service Output: LG Financi Date for submitting the Annual Performance Report	al Management ser 30-09-2013 (M MOLG, Audito Actual revenue expenditure, A performance re and fiscal outlo final accounts) Budget allocati disbursed, Gen operations, Goo procured, Co-F LGMSD and N motor vehicle re laries	rvices IOFPED, or General e and nnual eport (physical pook) and Draft eral office ods and services inancing done to IAADS and one repaired. 105,083	Draft Final Accor Revenue and Ex submitted to Au- on 30th Septemb	ounts (Actual penditure) ditor General oer 2013) ns made, IPFs al office is and services ancing done to AADS, procure ts 78,812		75 333 221	revenue base which has led low local revenue collection .0%

0

2,900

1,500

1,462

N/A

50.4%

221010 Special Meals and Drinks

221011 Printing, Stationery,

Photocopying and Binding

2013/14 Quarter 3

Key Performance	Planned output			Cumulative achievement & % Performa			nance Reasons for under		
indicators	expenditure for Desc. & Locati		expenditure by en quarter (Qty, Des		(Cumulative / Planned) for quantitative ou	tputs	/ over Performance		
2. Finance									
221014 Bank Charges and related costs	d other Bank	200		386		193.1	%		
221015 Financial and rela (e.g. Shortages, pilfrages		3,944		2,447		62.0	9%		
222003 Information and Communications Technol	ogy	3,365		1,368		40.7	7%		
227004 Fuel, Lubricants o	and Oils	4,219		15,227		360.9	9%		
	Wage Rec't:	105,083	Wage Rec't:	78,812	Wage Rec't:	75.0	9%		
N	on Wage Rec't:	25,851	Non Wage Rec't:	51,536	Non Wage Rec't:	199.4	-%		
Ì	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	9%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%		
	Total	130,935	Total	130,348	Total	99.6	%		
Output: Revenue Ma	nagement and Co	llection Service	es						
Value of LG service tax collection	35627000 (Discounties and 2	strict, 10 sub- Town councils	6982000 (Distri Hospital, 10 sub Town Councils)	-counties and 2		0.60	Inadequate tax revenue base which has led low local revenue collection		
	from staff 2,625,814- Lo	community and					revenue concentor		
Value of Other Local Revenue Collections	17175000 (Discounties	strict and 10 sub	63498698 (Distriction counties	rict and 10 sub-	36	59.72			
	agency fees, use fees, operation X, revenue fro community co water, registra 5% sharing for	al permit, form m departments, ntribution for tion of CBOs, County and rom sub-countie cense, market	operation permi departments)	s, slaughter, e, Cess tax,					
Value of Hotel Tax Collected	236000 (Buso T/C and nabig Board)	lwe T/C, Butalej anda Town	a 0 (not realised)		.0	0			
Non Standard Outputs:	Revenue Enha establisment a commissionin markets in all governments	nd g of 13 new	Revenue mobili market assessme						
Expenditure									
211103 Allowances		5,925		3,836		64.7	1%		
227004 Fuel, Lubricants o	and Oils	1,962		1,944		99.1	%		

2013/14 Quarter 3

Cumulative	Department	Workp	lan Perform	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	8,819	Non Wage Rec't:	5,780	Non Wage Rec't:	65.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,819	Total	5,780	Total	65.5%
Output: LG Expe	nditure mangement So	ervices				
					0	Inadequate tax
Non Standard Output	Accounting boo Accounting rece Bank reconcillia Financial staten	ords posted, ations prapared	Accounting bool accounting record, reconciliations prepared	rds posted, bar orepared,		revenue base which has led low local revenue collection
Expenditure						
211103 Allowances		4,000		14,567		364.2%
21011 Printing, Stati Photocopying and Bin	•	0		604		N/A
224002 General Supp Services	y of Goods and	4,300		13,047		303.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	8,300	Non Wage Rec't:	28,218	Non Wage Rec't:	340.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,300	Total	28,218	Total	340.0%
Confirmation	by Head of D	epartmer	nt			
Name:				Sign &	Stamp :	
Title :				Date		
3. Statutory	Bodies					
Function: Local Stat	utory Bodies					
1. Higher LG Serv	rices					
Output: LG Coun	cil Adminstration ser	vices				,
Non Standard Output	paid, Minutes a Printed & photo inland done, sta	nd Reports coped, Travel	Allowances for paid, Minutes ar Printed & photo inland done, stat general supply o services	nd Reports coped, Travel ff welfare don		n/a
	and services		services			
Expenditure			services			
•	and services	198,889	services	125,949		63.3%
Expenditure 211101 General Staff 211103 Allowances	and services	198,889 99,387	services	125,949 52,233		63.3% 52.6%

2013/14 Quarter 3

Cumulative I	Department	Workp	lan Perforn	nance		UShs Thous	ands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative /) Planned) for quantitative out	/ over Perfor	ns for under
3. Statutory B	odies						
221011 Printing, Station Photocopying and Bindi	•	700		95		13.6%	
	Wage Rec't:	198,889	Wage Rec't:	125,949	Wage Rec't:	63.3%	
	Non Wage Rec't:	103,257	Non Wage Rec't:	52,433	Non Wage Rec't:	50.8%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	302,146	Total	178,382	Total	59.0%	
Output: LG procur	ement management	services					
					0	n/a	
	tenders awarde repaired and se committee mee welfare catered equipment pro- reports prepare to PPDA and o ministries and	rviced, contractings held, staffor, small officured, quarterly d and submitte ther line	committee meet welfare catered equipment proc	rviced, contract tings held, staff for, small office ured, quarterly I and submitted her line	e		
Expenditure							
211103 Allowances		10,000		3,848		38.5%	
221009 Welfare and Ent	tertainment	1,800		1,880		104.4%	
221011 Printing, Statior Photocopying and Bindi	iery,	1,500		324		21.6%	
221012 Small Office Equ		686		250		36.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	20,300	Non Wage Rec't:	6,302	Non Wage Rec't:	31.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	20,300	Total	6,302	Total	31.0%	
Output: LG staff re	cruitment services						
Non Standard Outputs:	Confirmations, transfer of serv desciplinery ca leave approved Gratuity paid, a processes carric consultative vis membership fe renovation carrical equipment processervices provid Internet services office equipme General office	ices, ses and study , Retainer and recruitment ed out, sits made, e paid, Office ied out, office cured, welfare ed to staff, es provided, nt procured and	d	ces, descipliner leave approved ratuity paid, cesses carried e visits made, paid, Office			
Expenditure							
4							

8,636

260.9%

3,310

211103 Allowances

2013/14 Quarter 3

Cumulative De	partment	Workpl	lan Perforn	nance		US	hs Thousands
indicators	Planned output a expenditure for t	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out		Reasons for under / over Performance
3. Statutory Boo	dies						
213003 Retrenchment costs		0		2,800		N/A	
221001 Advertising and Pu Relations	blic	4,666		3,290		70.5%	
221009 Welfare and Entert	ainment	3,313		2,450		74.0%	•
221011 Printing, Stationery Photocopying and Binding		1,800		643		35.7%	
221012 Small Office Equip		0		496		N/A	
221014 Bank Charges and related costs	other Bank	0		467		N/A	
221017 Subscriptions		200		400		200.0%	
222002 Postage and Courie	er	0		50		N/A	
227001 Travel Inland 227004 Fuel. Lubricants an	. 1.0:1.	2 800		1,807		N/A	
228003 Maintenance Mach		2,800 1,391		1,220 407		43.6% 29.3%	
Equipment and Furniture	inery,	1,391		407		29.370	
	Wage Rec't:	23,400	Wage Rec't:	0	Wage Rec't:	0.0%	•
	n Wage Rec't:	33,002	Non Wage Rec't:	22,665	Non Wage Rec't:	68.7%	
$D\epsilon$	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	56,402	Total	22,665	Total	40.2%	•
Output: LG Land man	agement services	5					
No. of Land board meetings	4 (4 meetings to district headqua Discussion and both freehold & 250 (2 Town Co	approval of a leasehold)	0 (Not done) 0 (Not done)		.00.	b th o to h lo) es	there is no land oard in place herefore there is a lot f pending land files be handled which as also affected the local revenue expected from land
(registration, renewal, lease extensions) cleared	Sub-counties					0	ffice
Non Standard Outputs:	80 Leasehold 170 Freehold) Travel inland done General supply of goods and services done Staff welfare, survey control points transferred, preparation and submission of reports, consultative meetings, survey equipment procured		community sens land registration management cor Induction and tr land committee done.preparation submission of r monitored area I committees, con to Entebbe and	and nducted, aining of area s n and eports, and sultative vists			
Expenditure							
211103 Allowances		3,860		2,240		58.0%	
221011 Printing, Stationery Photocopying and Binding	v,	280		640		228.6%	
227001 Travel Inland		1,484		965		65.0%	•

2013/14 Quarter 3

Cumulative D	epartment	Workpl	lan Perform	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative ou	/ over Performance
3. Statutory Be	odies					
227004 Fuel, Lubricants	and Oils	1,540		1,679		109.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	12,404	Non Wage Rec't:	5,524	Non Wage Rec't:	44.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	12,404	Total	5,524	Total	44.5%
Output: LG Financia	al Accountability					
No. of LG PAC reports discussed by Council No. of Auditor Generals queries reviewed per LG	42 (District, 2 T and 7 Sub-coun 1 Auditor Gene 4 Quarterly Intereports 1 NAADS Audi 20 Sub-county 1 Town Council r 60 (District, 2 T and 10 Sub-cou	ral's report rnal Audit at report Reports and 6 eports) Town Councils	7 (District, 2 To and 7 Sub-count 1 Auditor General Quarterly Interreports 1 NAADS Audit 1 Sub-county Re 1 Town Council 1 13 (District, 2 To and 10 Sub-court)	al's report rnal Audit t report eports and reports) own Councils		Inadquate funding limits the number of meetings thus increasing on work log, lack of computer and accessories exposes PAC documents and delays preperation and production of reports. Inadquate Office accomodation which leads to insecurity of
	1 Annual Audit report 1 Special Invest		1 Annual Audito report 1 Special Investi			PAC
Non Standard Outputs:	Field site visits carried out	for verification	Field site visits f carried out, 3 rep			
Expenditure						
211103 Allowances		8,326		8,231		98.9%
221009 Welfare and Ente	rtainment	3,500		660		18.9%
221011 Printing, Stational Photocopying and Bindin		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:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	15,255	Non Wage Rec't:	11,204	Non Wage Rec't:	73.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

11,204

Output: LG Political and executive oversight

Total

15,255

0 n/a

73.4%

2013/14 Quarter 3

Cumulative D	epartment	Workp	lan Perform	ance		US	hs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performanc (Cumulative / Planned) for quantitative ou		Reasons for unde / over Performance
3. Statutory B	odies						
Non Standard Outputs:	Salary for the e leaders paid, 7 meetings held 12 Executive m Saving for Cha General supply services Subscription to	Council leetings held irman's vehicle of goods and	meetings held 9 Executive mee Saving for Chair	tings held man's vehicle of goods and			
Expenditure							
211103 Allowances		11,000		16,995		154.5%	ó
221007 Books, Periodica Newspapers	ls and	500		135		27.0%	ó
221012 Small Office Equ	-	0		211		N/A	
224002 General Supply o Services	•	18,000		11,970		66.5%	
227004 Fuel, Lubricants		4,000		13,771		344.3%	
228002 Maintenance - Vo	chicles	1,000		4,140		414.0%	b
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
	Non Wage Rec't:	38,304	Non Wage Rec't:	47,222	Non Wage Rec't:	123.3%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't: Total	28 204	Donor Dev't: Total	0 47 222	Donor Dev't: Total	0.0%	
		38,304	10tai	47,222	1 otat	123.3%	0
Output: Standing Co	ommittees Services						
					0	n	ı/a
Non Standard Outputs:	6 Committee m 4 Standing Cor		or 4 Committee me 4 Standing Com		r		
Expenditure							
211103 Allowances		4,510		4,210		93.3%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
1	Von Wage Rec't:	5,684	Non Wage Rec't:	4,210	Non Wage Rec't:	74.1%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	5,684	Total	4,210	Total	74.1%	Ó
Confirmation l	y Head of D	epartme	nt				
Name :				Sign &	Stamp:		
Title :				Date			

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

Key Performance

Vote: 557 Butaleja District

Planned output and

2013/14 Quarter 3

% Performance

Seeds, cassava cuttings, fruit

livestock, drugs & vaccines, ox-

tree seedlings, pumps,

ploughs,)

UShs Thousands

Reasons for under

TAKE UP OF NEW

TECHNOLOGIES

indicators	expenditure for Desc. & Location	• /	expenditure by e quarter (Qty, De				/ over Performance
4. Production of	and Marke	eting					
No. of technologies distributed by farmer type	review meeting and financial a farmers trained meetings held, planning meeti mobilisation at meetings held, for a meetings	aid, annual gs held, technical udits conducted, l, farmer forum secretariate nds attended, nd sensitisation District Farmer		I and financial bd, 230 farmers r forum 2 secretariate nds attended, 4 d sensitisation 2 District Farm		300.00	LOW ADOPTION RATES
Non Standard Outputs:	vehicle mainta	CS and AASPS, ined and Fuel drawn for onitoring,	2 DARST facili building of SNO 1 vehicle maint inurance paid. I supervision, mo stationary procu	CS and AASPS ained and Fuel drawn for onitoring,	S,		
Expenditure							
211101 General Staff Sala	ıries	238,335		181,528		76.2	2%
211103 Allowances		31,786		35,236		110.9	9%
212101 Social Security Co (NSSF)	ontributions	0		3,346		N	Ī/A
221009 Welfare and Enter	rtainment	800		5,813		726.7	7%
221011 Printing, Stationer Photocopying and Binding	•	700		1,720		245.8	3%
221014 Bank Charges and related costs	l other Bank	500		753		150.5	5%
222001 Telecommunication	ons	400		687		171.8	3%
224002 General Supply of Services	Goods and	4,000		2,196		54.9	9%
227004 Fuel, Lubricants a	ınd Oils	13,432		16,897		125.8	3%
228002 Maintenance - Vei	hicles	8,000		700		8.8	3%
	Wage Rec't:	238,335	Wage Rec't:	171,449	Wage Rec't:	71.9	9%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0)%
	Domestic Dev't:	60,218	Domestic Dev't:	77,426	Domestic Dev't:	128.6	5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	298,553	Total	248,874	Total	83.4	9%
2. Lower Level Service	es						
Output: LLG Advisor	ry Services (LLS)						
No. of farmers receiving Agriculture inputs	7000 (10 Sub-o		5250 (10 Sub-c Town councils	ounties & 2		75.00	LOW TURN UP OF FARMERS FOR DEMONSTRATION WORKSHOPS LEADING TO LOW

Seeds, cassava cuttings, fruit

tree seedlings, pumps, livestock,

drugs & vaccines, ox-ploughs,)

Cumulative achievement &

2013/14 Quarter 3

Cumulative Department	Workplan	Performance
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UShs Thousands

Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achi expenditure by quarter (Qty, Do	end of current	% Performa (Cumulative n) Planned) for quantitative	1	Reasons for under / over Performance
4. Production	and Marke	eting					
No. of farmer advisory demonstration workshops		,	120 (120 advis demonstration LLG (10 for cr Live stock))	workshops per		50.00	
No. of farmers accessing advisory services	7000 (10 Subco Town Councils		5250 (10 Subc Town Councils			75.00	
No. of functional Sub	12 Farmer forums 60 Farmer institutions per sub- county 7000 Individual farmers) No. of functional Sub 12 (shs.807,294,000= to be		county 7000 Individua	itutions per sub	100.00		
County Farmer Forums	of Budumba, B Busaba, Nawnj Mazimasa, Hin and Kachonga	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)		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:			NA				
Expenditure							
263204 Transfers to other units(capital)	r gov't	0		812,602		N/A	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
Λ	Ion Wage Rec't:	1	Von Wage Rec't:	0	Non Wage Rec't:	0.0%	ó
į	Domestic Dev't:	792,194	Domestic Dev't:	812,602	Domestic Dev't:	102.6%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		
	Total	792,194	Total	812,602	Total	102.6%	Ó

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 inadequate staffing

2013/14 Quarter 3

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

4. Production and Marketing

Non Standard Outputs:

Production staffsalaries paid , Quarterly planning and review meeting held, 3 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, office equipment operated and

iternent and electricity bill procured, installed and payment made, procurement of ipads

maintained for 3months, bank transactions,

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

Expenditure

211101 General Staff Salaries	86,917		82,927		95.4%
211103 Allowances	22,763		11,026		48.4%
221010 Special Meals and Drinks	2,000		226		11.3%
221011 Printing, Stationery, Photocopying and Binding	4,100		658		16.0%
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		12,457		52.7%
223005 Electricity	500		200		40.0%
224002 General Supply of Goods and Services	4,759		3,000		63.0%
227004 Fuel, Lubricants and Oils	8,000		2,094		26.2%
Wage Rec't:	110,570	Wage Rec't:	95,384	Wage Rec't:	86.3%
Non Wage Rec't:	41,963	Non Wage Rec't:	14,470	Non Wage Rec't:	34.5%
Domestic Dev't:	4,759	Domestic Dev't:	3,000	Domestic Dev't:	63.0%
Donor Dev't:	12,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	169,292	Total	112,854	Total	66.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 ()

0 (NA)

0

low adoption rates on the side of the farmers

2013/14 Quarter 3

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

4. Production and Marketing

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, , 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 ga

Expenditure

211103 Allowances	3,000		1,049		35.0%
227004 Fuel, Lubricants and Oils	2,000		532		26.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,700	Non Wage Rec't:	1,581	Non Wage Rec't:	27.7%
Domestic Dev't:	3,600	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,300	Total	1,581	Total	17.0%

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.)	6510 (1750 heads of cattle, 2005goats, 250 sheep, 2505 pigs to be taken to slaughter slabs in all sub counties of the district.)	25.04	inadequate staffing
No of livestock by types using dips constructed	0	0 (NA)	0	
No. of livestock vaccinated	7000 (cattle treatment conducted in all LLGs)	0 (not yet implemented)	.00	

2013/14 Quarter 3

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

4. Production and Marketing

Non Standard Outputs:

2000 birds vaccinated, seminars workshops and consulations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire liences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured400gm Isometamedium chloride procured, automatic vaccinated, seminars workshops and consulations with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 50 cattle traders mobilized to acquire liences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured, a motor cycle for AI procured

seminars workshops and consulations with MAAIF made, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire liences, livestock revenue collected.

Expenditure

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

	Total	26,500	Total	980	Total	3.7%
Output: Fisheries regul	ation					
Quantity of fish harvested	()		0 (NA)		0	inadequate staffing
No. of fish ponds stocked	15 (15 fish por 2,000 cat fish f	ds stocked with ingerings)	0 (n/a)		.00	
No. of fish ponds construsted and maintained	, .	ds stocked and e 12 lower local	0 (not yet stocked)		.00	
Non Standard Outputs:	cat fish fingerin	d ponds, 20,000	NOT YET IMPLEM	ENTED		
Expenditure						
211103 Allowances		200		165		82.5%
227004 Fuel, Lubricants an	d Oils	400		244		61.0%

2013/14 Quarter 3

Cumulative D Key Performance	Planned output a	Reasons for under					
indicators	expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achievem expenditure by end of quarter (Qty, Desc. &	current	% Performance (Cumulative /) Planned) for quantitative outp	/ over Performance	
4. Production	and Market	ing					
	Wage Rec't:	O	Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	800	Non Wage Rec't:	409	Non Wage Rec't:	51.1%	
	Domestic Dev't:	6,264	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	7,064	Total	409	Total	5.8%	
Function: District Com	nercial Services						
1. Higher LG Service	S						
Output: Enterprise I	Development Service	es					
No of businesses assited in business registration process	15 (businesses a register)	assited to	0 (not implemented)		.00	no funds allocated to the activity	
No. of enterprises linked to UNBS for product quality and standards	2 (entreprises lir for quality and s		0 (not implemted)		.00		
No of awareneness radio	`		e 0 (not implemented)		.00		
shows participated in	on business regi						
Non Standard Outputs:	farmers and trad business manage (financial manag	ement skills	not implemented				
Expenditure							
211103 Allowances		550		1,200		218.2%	
221010 Special Meals an	d Drinks	400		150		37.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	1,000	Non Wage Rec't:	1,350	Non Wage Rec't:	135.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,000	Total	1,350	Total	135.0%	
Output: Market Linl	cage Services						
No. of market information reports desserminated	6 (Market Data of desseminated to associations)		0 (not implemeted)		.00	respondents attitude giving information is negative	
No. of producers or producer groups linked to market internationally through UEPB	10 (producer gro markets through		0 (not implemented)		.00		
Non Standard Outputs:	market survey co	onducted	market survey condu	cted			
Expenditure							
211103 Allowances		1,431		850		59.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	Von Wage Rec't:	2,231	Non Wage Rec't:	850	Non Wage Rec't:	38.1%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	2,231	Total	850	Total	38.1%	

2013/14 Quarter 3

Planned output and expenditure for the FY (Qty, Desc. & Location) Planned output and expenditure for the FY (Qty, Desc. & Location) Performance (Camulative / Qver Performance) Performance	Cumulative D	Cumulative Department Workplan Performance UShs Thousands							
A report on the nature of value addition support	*	expenditure for t	he FY (Qty,	expenditure by e	expenditure by end of current quarter (Qty, Desc. & Location) (Cumulat Planned)			/ over	
value addition support existing and needed No. of value addition facilities existablished) No. of produce groups identified for collective value addition support No. of producer groups identified for collective value addition support No. of producer groups identified for collective value addition support No. of opportunites identified for industrial development Non Standard Outputs: 10 (opportunities for industrial development deutlified) 0 (not implemented) 0.00	4. Production	and Marke	ting						
Stablished No. of producer groups 10 (producer groups identified for collective value addition) 10 (producer groups identified) 10 (producer groups identifi	value addition support	No ()		NO (NA)					
Identified for collective value addition support		`	on facilities	0 (not implement	nted)		.00		
development development development development development development	identified for collective			1 0 (not impleem	neted)		.00		
harvest handling and value addition, value chain equipment (gnut grinding machine) procured and installed data on value addition facilities collected	identified for industrial			d (not implement	nted)		.00		
Expenditure	Non Standard Outputs:	harvest handlin addition, value equipment (gn	g and value chain ut grinding	harvest handling addition,					
211103 Allowances			ddition facilitie	es					
221010 Special Meals and Drinks 150 210 140.0%	Expenditure								
224002 General Supply of Goods and Services 13,766 3,000 21.8% 227004 Fuel, Lubricants and Oils 100 80 80.0% Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 707 Non Wage Rec't: 350 Non Wage Rec't: 49.5% Domestic Dev't: 13,766 Domestic Dev't: 3,000 Domestic Dev't: 21.8% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 14,473 Total 3,350 Total 23.1% Confirmation by Head of Department Name: Sign & Stamp: Title: Date 5. Health Function: Primary Healthcare	211103 Allowances		457		60		13.1	%	
Services 227004 Fuel, Lubricants and Oils 100 80 80.0%	221010 Special Meals an	d Drinks	150		210		140.0	%	
Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 707 Non Wage Rec't: 350 Non Wage Rec't: 49.5% Domestic Dev't: 13,766 Domestic Dev't: 3,000 Domestic Dev't: 21.8% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 14,473 Total 3,350 Total 23.1% Confirmation by Head of Department Name: Sign & Stamp: Date 5. Health Function: Primary Healthcare	=	of Goods and	13,766		3,000		21.8	%	
Non Wage Rec't: 707 Non Wage Rec't: 350 Non Wage Rec't: 49.5% Domestic Dev't: 13,766 Domestic Dev't: 3,000 Domestic Dev't: 21.8% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 14,473 Total 3,350 Total 23.1% Confirmation by Head of Department Name: Sign & Stamp: Date 5. Health Function: Primary Healthcare	227004 Fuel, Lubricants	and Oils	100		80		80.08	%	
Domestic Dev't: 13,766 Domestic Dev't: 3,000 Domestic Dev't: 21.8% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 14,473 Total 3,350 Total 23.1% Confirmation by Head of Department Name: Sign & Stamp: Date 5. Health Function: Primary Healthcare		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 14,473 Total 3,350 Total 23.1% Confirmation by Head of Department Name: Sign & Stamp: Date 5. Health Function: Primary Healthcare	1	Non Wage Rec't:	707	Non Wage Rec't:	350	Non Wage Rec't:	49.5	%	
Total 14,473 Total 3,350 Total 23.1% Confirmation by Head of Department Name: Sign & Stamp: Title: Date 5. Health Function: Primary Healthcare		Domestic Dev't:	13,766	Domestic Dev't:	3,000	Domestic Dev't:	21.8	%	
Confirmation by Head of Department Name: Sign & Stamp: Title: Date 5. Health Function: Primary Healthcare		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%	
Name: Sign & Stamp: Title: Date 5. Health Function: Primary Healthcare		Total	14,473	Total	3,350	Total	23.19	%	
Title: Date 5. Health Function: Primary Healthcare	Confirmation l	y Head of D	epartmer	nt					
5. Health Function: Primary Healthcare	Name :				Sign &	Stamp:			
Function: Primary Healthcare	Title :				Date				
<u> </u>	5. Health								
1 17 1 10 0 1		lthcare							

1. Higher LG Services
Output: Healthcare Management Services

0 Under staffing at the department

2013/14 Quarter 3

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

5. Health

Non Standard Outputs:

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

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

Expenditure

•			
223005 Electricity	1,000	475	47.5%
282101 Donations	392,265	77,564	19.8%
211103 Allowances	6,748	8,943	132.5%
221002 Workshops and Seminars	1,577	400	25.4%
221007 Books, Periodicals and Newspapers	792	351	44.3%
221009 Welfare and Entertainment	2,241	1,340	59.8%
221011 Printing, Stationery, Photocopying and Binding	4,500	2,388	53.1%
221407 District PHC wage	1,679,482	1,266,159	75.4%
222001 Telecommunications	1,890	300	15.9%
227001 Travel Inland	7,793	1,242	15.9%
227004 Fuel, Lubricants and Oils	7,172	1,268	17.7%
228002 Maintenance - Vehicles	5,368	408	7.6%
228003 Maintenance Machinery, Equipment and Furniture	0	450	N/A
221012 Small Office Equipment	800	1,204	150.5%

2013/14 Quarter 3

Koy Porformance	Planned output	t and	Cumulative ach	ievement &	% Performanc	e	Reasons for under
Key Performance indicators	expenditure for Desc. & Locat	r the FY (Qty,	expenditure by quarter (Qty, D	end of current	(Cumulative /		/ over Performance
5. Health							
221014 Bank Charges and related costs	d other Bank	800		58		7.39	%
	Wage Rec't:	1,679,482	Wage Rec't:	1,266,159	Wage Rec't:	75.49	%
N	on Wage Rec't:	43,981	Non Wage Rec't:	18,828	Non Wage Rec't:	42.89	%
Ì	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:	19.89	%
	Total	2,115,728	Total	1,362,551	Total	64.49	%
2. Lower Level Service	res						
Output: District Hosp	pital Services (Ll	LS.)					
%age of approved posts filled with trained health workers	47 (Busolwe hospital		45 (Busolwe h	ospital	95		Understaffing is still a major challenge
	2 Medical Off 14 Midwives 23 Nurses 13 AHPs)	ficer	2 Medical Offi 14 Midwives 23 Nurses 13 AHPs)	cer			
Number of total outpatients that visited the District/ General Hospital(s).	80000 (Busolwe hospital		62101 patients	62101 (Busolwe hospital 62101 patients attended to in the outpatient department.)		7.63	
	80000 patient attended to the department.)	es expected to be e outpatient	•				
No. and proportion of deliveries in the District/General hospitals	2200 (Busolw 2200 Deliveri	•	1389 (Busolwe 1389 Deliverie		63	3.14	
District General nospitals	conducted)	es to be					
Number of inpatients that visited the District/General	t 15000 (Busol	we hospital	8531 (8531 ingregistered in B	patients were usolwe Hospital.		5.87	
Hospital(s)in the District/ General Hospitals.	/ 1000 Major o Minor operati conducted)	perations, 12,00 ons to be	00				
Non Standard Outputs:	conducted, qu support super conducted, Ad carried out,co submission of	d meetings to be narterly integrate vision to be ctive search to be mpilation and f reports to the s, meetings to be	support superv compilation ar reports to the l meetings cond	arterly integrated rision conducted, and submission of ine ministries, ducted, fuel cles mantained,			
Expenditure			-	=			
263104 Transfers to other	· gov't	160,987		115,218			%

units(current)

2013/14 Quarter 3

Cumulative Department Workplan Performance							Shs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achieve expenditure by en quarter (Qty, Desc	d of current	% Performan (Cumulative of Planned) for quantitative of	Reasons for under / over Performance	
5. Health							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Λ	Ion Wage Rec't:	160,987	Non Wage Rec't:	115,218	Non Wage Rec't:	71.69	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	160,987	Total	115,218	Total	71.6%	6
Output: NGO Hospit	al Services (LLS.)						
No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (Our Lady of Mulagi HC III at Memorial hospit	nd Kabasa	197 (Our Lady of HC III and Kabas hospital.	_	çi .	1	understaffing is still a major challenge in NGO facilities.
Number of inpatients tha visited the NGO hospital facility		of Lords, nd Kabasa	197 normal deliv 1537 (Our Lady Mulagi HC III an Memorial hospita	of Lords, d Kabasa		118.23	
			1537patients wer				
	Outreaches to be procure drugs, c PMTCTservices	arry out	the inpatient dep	artificity			
Number of outpatients that visited the NGO hospital facility	3000 (Our Lady Mulagi HC III an Memorial hospit	nd Kabasa	3811 (Our Lady of Mulagi HC III an Memorial hospital	d Kabasa		127.03	
	1600 OPD Atter DPT 3, 150 IPT attendances to b	2, 900 ANC	3811 patients we in the out patient				
Non Standard Outputs:	drugs to be proc	96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be		24 outreaches were conducted, drugs were procured, HCT/PMTCT services were carried out,			
Expenditure							
263104 Transfers to other units(current)	r gov't	23,568		17,451		74.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Λ	Ion Wage Rec't:	23,568	Non Wage Rec't:		Non Wage Rec't:	74.09	
	Domestic Dev't:	-)	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	23,568	Total	17,451	Total	74.0%	
Output: Basic Health	care Services (HCI	V-HCII-LLS)	1				
%age of approved posts filled with qualified health workers	48 (Busaba HC III, Budumba HC Nabiganda HC I HC III, Kangalal Butaleja HC III, II, Bunawale HC III, Hahoola HC	C III, II, Kachonga ba HC III, Bubbalya HC C II, Busabi HC	III, Budumba HC HC III, Kachonga Kangalaba HC II III, Bubbalya HC	C III, Nabigand a HC III, I, Butaleja HC E II, Bunawale C III, Hahoola	a		committed health workers.

2013/14 Quarter 3

80.58

Cumulative Department Workplan Performance

Nampologoma HC II, Doho HC

II, Kanyenya HC II, Namulo

HC II, Bingo HC II, Muhuyu

UShs Thousands

5. Health

Number of trained health

workers in health centers

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

No.of trained health related training sessions held.

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

3 (Busaba HC III, Bugalo HC III, Budumba HC III, Kachonga HC III, Kangalaba HC III, Rutaleja 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, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu

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

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

0 (N/A) .00

2013/14 Quarter 3

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

5. Health

Number of outpatients that visited the Govt. health facilities.

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

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. III.)
1600 (Busaba HC III, Bugalo
HC III, Budumba HC III,
Nabiganda HC III, Kachonga
HC III, Kangalaba HC III,
Butaleja HC III,Naweyo HC III.)

0 (Not planned for this financial year.)

177653 (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. Muhuvu 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.)

2824 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,Naweyo HC III.)

0 (n/a)

88.83

176.50

0

2013/14 Quarter 3

the contractors to execute the works on

Cumulative D	epartment	Workpl	an Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
5. Health						
No. of children immunized with Pentavalent vaccine	HC III, Budum Nabiganda HC HC III, Kangala Butaleja HC III II, Bunawale H III, Hahoola HC	III, Kachonga aba HC III, I, Bubbalya HC C II, Busabi HC C II, HC II, Doho HC C II, Namulo IC II, Muhuyu nga HC II and	III, Hahoola HC	a HC III, II, Kachonga ba HC III, Bubbalya HC II, Busabi HO II, HC II, Doho H C II, Namulo H Muhuyu HC I II and Naweyo	C C	02
Number of inpatients that visited the Govt. health facilities.	nts that 15000 (Busaba HC III, Bugalo		5925 (Busaba H HC III, Budumb Nabiganda HC I HC III, Kangalal Butaleja HC III.)	a HC III, II, Kachonga ba HC III,	39.	50
Non Standard Outputs:	vehicles and ot mantained, offi goods and serv	ice operation,	vehicles and oth mantained, offic goods and service	e operation,		
Expenditure		•		-		
263104 Transfers to other units(current)	· gov't	100,362		75,283		75.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	100,362	Non Wage Rec't:	75,283	Non Wage Rec't:	75.0%
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	100,362	Total	75,283	Total	75.0%
3. Capital Purchases		. 1 . 1 . 114 . 41				
Output: Staff houses	construction and	renabilitation				
No of staff houses rehabilitated	()		0 (N/A)		0	N/A
No of staff houses constructed	1 (Completion housing unit at in Himutu Sub	Namulo HC II	1 (Completion of housing unit at It in Himutu Sub C	Namulo HC II	100	0.00
Non Standard Outputs:			N/A			
Expenditure						
231002 Residential Buildi	ings	34,322		13,107		38.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	i	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
1	Domestic Dev't:	34,322	Domestic Dev't:	13,107	Domestic Dev't:	38.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	34,322	Total	13,107	Total	38.2%
Output: PRDP-Staff	houses construction	on and rehabilit	ation			
No of staff houses rehabilitated	()		0 (N/A)		0	Lack of capacity by

rehabilitated

2013/14 Quarter 3

Cumulative I	Department	Workpl	an Perforr	nance			UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performa (Cumulative) Planned) for quantitative	1	Reasons for under / over Performance
5. Health							
No of staff houses constructed	Sub County & in Butaleja S/C Nakwasi Parish 3 staff houses a III in Mabale p Budumba Sub HC III at Nawe Naweyo Sub C	II in Nawanjofu Nakwasi HC III ounty in A,Construction o at Budumba HC arsih in County,Naweyo yo parish in ounty and III at Nabiganda	Mabale parsih County,Naweyo f Naweyo parish County and Na at Nabiganda P Kachonga Sub	amba HC III in in Budumba Sub o HC III at in Naweyo Sub biganda HC III Parish in		20.00	schedule
Non Standard Outputs:			N/A				
Expenditure							
231002 Residential Buil	ldings	215,744		15,902		7.4	1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:		0%
	Domestic Dev't:	215,744	Domestic Dev't:	15,902	Domestic Dev't:		1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0%
	Total	215,744	Total	15,902	Total	7.4	1%
Output: PRDP-Mat	ternity ward constru	iction and reha	bilitation				
No of maternity wards constructed	1 (A maternity at Kangalaba Himutu Sub co		•	wing completed HC III in Himut		100.00	n/a
No of maternity wards rehabilitated	()		0 (n/a)			0	
Non Standard Outputs:			n/a				
Expenditure							
231001 Non-Residentia	l Buildings	7,006		6,991		99.	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0)%
	Domestic Dev't:	7,006	Domestic Dev't:	6,991	$Domestic\ Dev't:$	99.	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0%
	Total	7,006	Total	6,991	Total	99.8	3%
Output: PRDP-OPI	D and other ward co	onstruction and	rehabilitation				
No of OPD and other wards rehabilitated	()		0 (n/a)			0	Timely release of funds enabled the
No of OPD and other wards constructed	in Busaba S/C)	, Mulagi Parish	1 (OPD block of Hahoola HC II in Busaba S/C)	l, Mulagi Parish		100.00	contractor to execute the works on time.
Non Standard Outputs:	Completion of latrine at DHO Butaleja Town Nanyulu ward.	s office in	n/a				
Expenditure							
							_

18,089

99.0%

231002 Residential Buildings

18,263

2013/14 Quarter 3

Cumulative 1	Departmen	t Workp	lan Perforr	nance			JShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performa (Cumulative Planned) for quantitative	1	Reasons for unde / over Performance
5. Health							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0)%
	Domestic Dev't:	18,263	Domestic Dev't:	18,089	Domestic Dev't:	99.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	18,263	Total	18,089	Total	99.0	%
Confirmation	by Head of l	Departmen	nt				
Name :				Sign &	Stamp:		
Title :				Date			
6. Education							
Function: Pre-Primar	y and Primary Educ	cation					
1. Higher LG Servi	ces						
Output: Primary T	eaching Services						
No. of teachers paid salaries		vernment aided 10 sub counties uncils)	1188 (101 gove schools in the 1 and 2 town cou	0 sub counties		100.00	Deletion of some teachers from the pa roll and other newly
No. of qualified primar teachers		10 sub counties	1188 (450 Fem 738 Males)	ales		109.19	recruited staff not ye accessing pay roll
Non Standard Outputs:			n/a				
Expenditure							
221405 Primary Teache	ers' Salaries	5,286,166		4,273,175		80.8	3%
	Wage Rec't:	5,286,166	Wage Rec't:	4,273,175	Wage Rec't:	80.8	3%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0)%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	5,286,166	Total	4,273,175	Total	80.8	%
2. Lower Level Serv							
Output: Primary S	chools Services UP	E (LLS)					
	E 3900 (In 88 P.	7 schools in 10	0 (n/a)			.00	Deletion of some teachers from the pa
No. of pupils sitting PL	sub counties a councils	nd 2 town					•
	sub counties a						roll and other newly recruited staff not ye accessing pay roll

100 boys and 100 girls)

2013/14 Quarter 3

Cumulative D	epartmen	ı vvorkpi	an Periorn	папсе		U	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performand (Cumulative / Planned) for quantitative ou		Reasons for under / over Performance
6. Education							
No. of student drop-outs	s 480 (101 prim sub counties a councils	ary schools in 10 nd 2 town	82 (101 primary sub counties an councils		1	7.08	
	250 girls 230 boys)		45 girls 37 boys)				
No. of pupils enrolled in UPE	82450 (101 Pr 10 sub countie councils	imary schools in s and 2 town	82450 (101 Prin 10 sub counties councils	•	n 10	00.00	
	41824 Girls 41307 Boys)		41824 Girls 41307 Boys)				
Non Standard Outputs:			n/a				
Expenditure							
263104 Transfers to othe units(current)	er gov't	556,815		556,815		100.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
i	Non Wage Rec't:	556,815	Non Wage Rec't:	556,815	Non Wage Rec't:	100.0	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	556,815	Total	556,815	Total	100.0	⁰ / ₀
3. Capital Purchases	s						
Output: Specialised	Machinery and E	quipment					
					0		n/a
Non Standard Outputs:	procurement of for education of	f one solar panel office	one solar panel education office	•	Ü		II d
Expenditure							
231005 Machinery and E	Equipment	15,147		15,150		100.0	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:	15,147	Domestic Dev't:	15,150	Domestic Dev't:	100.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%
	Total	15,147	Total	15,150	Total	100.0	º/o
Output: Classroom	construction and r	ehabilitation					
No. of classrooms constructed in UPE	Bunawale p/s, classrooms at I	Hahola P/S and Completion of A Mugulu Int P/S, we classrooms at S, Paying for classrooms at completing	classrooms in N	Hahola P/S and Completion of 2 Vampologoma			slow progress of the contractor due to lov capacity which has led to the delays in the completion of the work
No. of classrooms rehabilitated in UPE	0		0 (N/A)		0		
Non Standard Outt-			NT/A				

N/A

Non Standard Outputs:

2013/14 Quarter 3

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

6. Education

Expenditure

231001 Non-Residential Buildings	141,152		62,910		44.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	141,152	Domestic Dev't:	62,910	Domestic Dev't:	44.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	141.152	Total	62.910	Total	44 6%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

No. of classrooms constructed in UPE

()

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

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 Namafafa P/S, Completing classrooms at Namusita P/S, Completing classrooms at Namusi

Nahalondo P/S, Completing classrooms at Wangale P/S, Completing classrooms at Mazimasa P/S, Completing a teacher's resource centre at

200,757

Bunghanga P/S, Completing classrooms at Bugombe P/S, Completing classrooms at

Butaleja District Headquarters)
Non Standard Outputs:

Expenditure

231001 Non-Residential Buildings

0 (N/A)

6 (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)

0

300.00

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

N/A

80,252

40.0%

2013/14 Quarter 3

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

6. Education

Total	200,757	Total	80,252	Total	40.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	200,757	Domestic Dev't:	80,252	Domestic Dev't:	40.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated

No. of latrine stances constructed

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

Constructing 2 lined pit latrine stances at Manafa P/S Constructing 2 lined pit latrine stances at Lwabonga P/S Paying for retention on 3 Latrine stances at Mabale P/S

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

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

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

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

Completing 4 latrine stances at Nabiganda P/S

Completing latrine stances at Masulula P/S

Completing latrine stances at Busibira P/S

Completing latrine stances at Nakasanga P/S

Completing latrine stances at

Butaleja Int. P/S Completing latrine stances at

St. Lwanga Nawoya P/S
Paying for retenion on Latrine

stances at Namulemu P/S Paying for retenion on Latrine

stances at Lubembe P/S
Paying for retenion on Latrine
stances at Busabi P/S
Paying for retention on latrine

stances at Butesa P/S)

0 (N/A)

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

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

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

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

Completing latrine stances at Butaleja Int. P/S

Completing latrine stances at St. Lwanga Nawoya P/S, Constructied 2 lined pit latrine stances at Lyaponga P/S

stances at Lwabonga P/S
Paid for retention on a 3
Latrine stances at Mabale P/S

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

Paying for retention on 4 Latrine stances at Kangalaba P/S

Paying for retention on 3 Latrine stances at Suni P/S) 30.00

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

Non Standard Outputs:

N/A

2013/14 Quarter 3

Cumulative I	Department	Workp	lan Perform	nance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	expenditure by en	expenditure by end of current quarter (Qty, Desc. & Location)		nce / outputs	Reasons for under / over Performance
6. Education							
Expenditure							
231001 Non-Residential	Buildings	64,528		34,793		53.9	1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	1%
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0	
	Domestic Dev't:	64,528	Domestic Dev't:	34,793	Domestic Dev't:	53.9	
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	64,528	Total	34,793	Total		
Output: PRDP-Latr	rine construction an	d rehabilitatio	on	-			
No of lateing stances	O (NI/A)		0 (N/A)			0	NI/A
No. of latrine stances rehabilitated	0 (N/A)		0 (N/A)			U	N/A
No. of latrine stances constructed	4 (Completing stances at Lubar Paying for reter at Bubalya P/S Paying for reter at Bugosa P/S Constructing 2 stances at Budu Constructing 2 stances at Bing Paying for reter at Bugombe P/S Paying for reter at Malanga P/S Paying for reter at Nampologom Paying for reter at Bugisa P/S Paying for reter at Bugisa P/S Paying for reter at Bubbinge P/Paying for reter at Bubbinge P/Paying for reter at Wangale P/S Paying for reter at Wangale P/S Paying for reter at Mugulu P/S)	nga P/S ntion on latrino ntion on latrino lined pit-latrir nmba P/S lined pit-latrir o P/S ntion on latrino ntion on latrino ntion on latrino a P/S ntion on latrino ntion on latrino s ntion on latrino ntion on latrino s ntion on latrino s ntion on latrino s ntion on latrino	latrines at Bugor es			25.00	
Non Standard Outputs:			N/A				
Expenditure							
231001 Non-Residential	Buildings	27,649		4,341		15.7	7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	9%
	Domestic Dev't:	27,649	Domestic Dev't:	4,341	Domestic Dev't:	15.7	1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%
	Total	27,649	Total	4,341	Total	15.7	%
Output: Provision o	f furniture to prima	ry schools					
No. of primary schools receiving furniture	72 (Paying for P/S Paying for reter at Namulo P/S Paying for reter	desks at Bing	at Bingo P/S)	3 seater desks		13.89	slow progress pf contractors due to lov capacity

Paying for retention on desks at Mwiha P/S , Supplying 3

2013/14 Quarter 3

Cumulative De	epartmen	t Workpl	lan Perforn	nance		U	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performa (Cumulative n) Planned) for quantitative	1	Reasons for under / over Performance
6. Education							
	seater desks at	Kangalaba P/S)					
Non Standard Outputs:			n/a				
Expenditure							
231006 Furniture and Fixt	tures	4,972		1,805		36.39	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
L	Oomestic Dev't:	4,972	Domestic Dev't:	1,805	Domestic Dev't:	36.39	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	4,972	Total	1,805	Total	36.39	%
Function: Secondary Edi	ucation						
1. Higher LG Services							
Output: Secondary Te	eaching Services						
No. of students sitting O level		rnment and 10 dary Schools in es and 2 town	2800 (10 govern private Seconda 10 sub counties councils.	ry Schools in		! :	Deletion of some teachers from the par roll and other newly recruited staff not ye accessing pay roll
	1400 Boys 1300 Girls)		1600 Boys 400Girls)				
No. of students passing O level		lary Schools in	0 (n/a)			.00	
	170 Boys 150 Girls)						
No. of teaching and non teaching staff paid	•	salaries to be condary Schools nties and 2 town	•	ndary Schools		100.00	
	230 Teaching 30 Non Teach		230 Teaching st 30 Non Teachin				
Non Standard Outputs:	N/A	J /	n/a	- /			
Expenditure							
221406 Secondary Teache	rs' Salaries	1,350,014		925,805		68.69	%
	Wage Rec't:	1,350,014	Wage Rec't:	925,805	Wage Rec't:	68.69	%
Ne	on Wage Rec't:	-,,	Non Wage Rec't:	0	Non Wage Rec't:	0.09	
	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
2	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	1,350,014	Total	925,805	Total		

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

103.98

Frequent absenteeism

Page 102

No. of students enrolled

Output: Secondary Capitation(USE)(LLS)

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

Key Performance

Vote: 557 Butaleja District

Planned output and

2013/14 Quarter 3

% Performance

UShs Thousands

Reasons for under

indicators	Desc. & Loca	ntion)	quarter (Qty, Desc.		Planned) for quantitative output	Performance uts
6. Education						
in USE		ondary Schools in ties and 2 town	private Secondary 3 10 sub counties and councils.			of students in schools due to lack of meals at school
	4500 Boys 2040 Girls)		4750 Boys 2050 Girls)			
Non Standard Outputs:	4 private Sec	10 government and condary Schools in ties and 2 town	transfers to 10 gove 4 private Secondar 10 sub counties and councils.	y Schools in		
Expenditure						
263104 Transfers to othe units(current)	r gov't	818,656		818,655		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

818,655

818,655

0

0

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

100.0%

0.0%

0.0%

100.0%

Cumulative achievement &

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

818,656

818,656

No. of students in tertiary education	440 (Butaleja T Institute	Techncial	440 (Butaleja T	echncial Insti	tute		Inadequate infrastructure and equipment for instructional training
	300 Males		300 Males				in the instituition
	140 Females)		140 Females)				
No. Of tertiary education	60 (Instructors		,		at	100.00	
Instructors paid salaries	Butaleja Techn	ical Institute	Butaleja Techni	cal Institute			
	Disbursment of funds to Butale Institute)	_	Disbursment of funds to Butalej Institute)	_			
Non Standard Outputs:	N/A		N/A				
Expenditure							
21404 District Tertiary Inst	itutions	186,766		186,765		100.0	%
221404 Tertiary Teachers' S	Salaries	156,574		133,080		85.0	%
	Wage Rec't:	156,574	Wage Rec't:	133,080	Wage Rec't:	85.0	%
Noi	n Wage Rec't:	186,766	Non Wage Rec't:	186,765	Non Wage Rec't:	100.0	%
Do	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	343,340	Total	319,845	Total	93.29	0/0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

2013/14 Quarter 3

Cumulative D	epartment	Workpl	an Perforn	nance			UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performa (Cumulative Planned) for quantitative		Reasons for under / over Performance
6. Education							
Non Standard Outputs:	out, repair and vehicles and of	fice equipment tionery procured . School ommittee n the	out, repair and n vehicles and off	naintaince of ice equipment onery procured allowances pai nary schools	ì	0	Inaquate means of transport for the day today implementation of activities
Expenditure							
211101 General Staff Sala	aries	43,848		32,886		75	.0%
211103 Allowances		4,578		4,979		108	.8%
221008 Computer Supplie Services	es and IT	1,000		200		20	.0%
221011 Printing, Statione Photocopying and Binding	•	1,067		823		77	.1%
221012 Small Office Equi	pment	200	200		100	.0%	
221014 Bank Charges and related costs	d other Bank	207		310		149	.4%
224002 General Supply of Services	f Goods and	1,000		500		50	.0%
227004 Fuel, Lubricants	and Oils	3,369		3,578		106	.2%
228002 Maintenance - Ve	hicles	4,916		1,149		23	.4%
	Wage Rec't:	43,848	Wage Rec't:	32,886	Wage Rec't:	75	.0%
Λ	Ion Wage Rec't:	17,836	Non Wage Rec't:	11,739	Non Wage Rec't:	65	.8%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0	.0%
	Total	61,685	Total	44,625	Total	72.	.3%
Output: Monitoring a	and Supervision of	f Primary & sec	condary Education				
No. of secondary schools inspected in quarter	and 2 town cou	incils	19 (In all the 10 and 2 town cour			172.73	Inaquate means of transport for the day today implementation of activities
	10 Government	t and 10 private)	10 Government Secondary school		e		
No. of tertiary institutions inspected in quarter		chnical Institute inical institute & onal Institute	3 (In all the 10 s		d	100.00	
	1 Government	and 2 private)	1 Government a Tertiary instituti				
No. of inspection reports	4 (District Cou	ncil and DEC	3 (3 reports prep	ared and		75.00	

submitted to council)

Quarterly reports)

provided to Council

2013/14 Quarter 3

Cumulative D	Department Workpla	an Performance	U	Shs 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
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

101 Government aided, 07

100.00

101 Government aided, 07 Community, 18 private Primary

schools-)

Community, 18 private Primary schools-)

Non Standard Outputs:

PLE conducted

PLE conducted

Expenditure

211103 Allowances	15,100		5,446		36.1%
221014 Bank Charges and other Bank related costs	100		122		122.0%
227004 Fuel, Lubricants and Oils	9,572		6,548		68.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,641	Non Wage Rec't:	12,116	Non Wage Rec't:	47.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,641	Total	12,116	Total	47.3%

Confirmation by Head of Department

Name:		Sign & Stamp:	
Title :		Date	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

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

- roads equipement repaired.
- supervison, monitoring and inspection reports prepared
- Annual District Road
- inventory condition survey (ADRICS)

0 inadequate road equipment, heavy rains

2013/14 Quarter 3

equipments like

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	quarter (Qty, Desc. & Location)		% Performance (Cumulative / n) Planned) for quantitative out	/ over Performa	
7a. Roads and	Engineerin	ng					
Expenditure							
211101 General Staff Sal	aries	36,237		27,178		75.0%	
211103 Allowances		9,329		10,426		111.8%	
224002 General Supply o Services	of Goods and	26,019		27,952		107.4%	
227001 Travel Inland		0		466		N/A	
227004 Fuel, Lubricants	and Oils	21,700		5,738		26.4%	
228002 Maintenance - Ve	ehicles	0		3,245		N/A	
221014 Bank Charges an celated costs	d other Bank	800		279		34.9%	
	Wage Rec't:	36,237	Wage Rec't:	27,178	Wage Rec't:	75.0%	
Ι	Non Wage Rec't:	59,348	Non Wage Rec't:	48,106	Non Wage Rec't:	81.1%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	95,585	Total	75,284	Total	78.8%	
	conducted - Cross cutting - Formation and rural infrastruct management co conducted Mobilisation of agro-processing Kachonga Sub formation of co	I training of ure mmittees of community conducted in county &	- Cross cutting is - Formation and rural infrastructu committees cond on - Mobilisation of	ssues trained training of tre management sucted.	nt		
Expenditure							
211103 Allowances		7,688		7,935		103.2%	
21014 Bank Charges an elated costs	d other Bank	500		195		38.9%	
227004 Fuel, Lubricants	and Oils	7,912		4,978		62.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	16,100	Domestic Dev't:	13,107	Domestic Dev't:	81.4%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	16,100	Total	13,107	Total	81.4%	
2. Lower Level Servi	ces						
Output: District Roa	ds Maintainence (U	URF)					
Length in Km of District roads periodically maintained			0 (n/a)		0	Rains ,long breakdown t of other basi	ime,la

2013/14 Quarter 3

Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performation (Cumulative quantitative	1	Reasons for unde / over Performance
7a. Roads and	Engineeri	ng					
Length in Km of District roads routinely maintained	68 (14 km of romaintained und	•	12 (7 km of road on maintained under	•			rollers and water bowzers
	Bubinge - Naw Bugombe- Wanghale,Lwa Bunawale-Gor 53.8km of road routine mainter Butesa,Napeke Budembe,Nasii Luhoola,Budur Nampologoma- Hasahya,Bubad	mboga- ibe s under manual nance-Busibira- re-Buyingi- nyi-Malukhu- nba-Dumbu, Kaiti-		aboga- be under manual ince-Busibira- e-Buyingi- yi-Malukhu- ba-Dumbu, Kaiti-			
	Hisiro-Bugang	1)	Hisiro-Bugangu)			
No. of bridges maintained Non Standard Outputs:	d ()		0 (n/a) Accessibility to markets, health c			0	
Expenditure							
63101 LG Conditional g	rants(current)	0		84,293		N/.	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Λ	on Wage Rec't:	193,038	Non Wage Rec't:	84,293	Non Wage Rec't:	43.79	%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	193,038	Total	84,293	Total	43.7%	%
Output: PRDP-Distri	ct and Communit	y Access Road	Maintenance				
Length in Km of District roads maintained.	3 (Completion km of Bubaali Namusole in B county periodical 3km periodical of Namajji - Bu	- Habiga - usabi Sub ally maintained ly maintained	km of Bubaali - Namusole in Bu l, periodically mai periodically mai	Habiga - sabi Sub coun ntained, 3km ntained of			flat terrain causing difficultsies in drainage.
Lengths in km of community access roads maintained	O		0 (n/a)			0	
No. of Bridges Repaired	()		0 (n/a)			0	
Non Standard Outputs:			N/A				
xpenditure							
53201 LG Conditional g	rants(capital)	113,735		81,642		71.89	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
Λ	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	%
i	Domestic Dev't:	113,735	Domestic Dev't:	81,642	Domestic Dev't:	71.89	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	113,735	Total	81,642	Total	71.8%	⁄o
3. Capital Purchases							
Output: Rural roads	construction and	rehabilitation					
Length in Km. of rural	()		0 (N/A)			0	low terrain leading t

2013/14 Quarter 3

0

High administrative

costs

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	Reasons for unde / over Performance
7a. Roads and	Engineerii	ig				
roads rehabilitated						poor drainage.
Length in Km. of rural roads constructed	2 (2 km of Gaunda-Nabadde periodically maintained in - Busolwe sub county)		2 (retention paid Gaunda-Nabadd maintained in -B county)	e periodically	100	0.00
Non Standard Outputs:			N/A			
Expenditure						
231003 Roads and Bridge	s	30,108		19,640		65.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
I	Domestic Dev't:	30,108	Domestic Dev't:	19,640	Domestic Dev't:	65.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	30,108	Total	19,640	Total	65.2%
Function: District Engin	eering Services					
1. Higher LG Services	7					
Output: Vehicle Main	tenance					
					0	N/A
Non Standard Outputs:	Vehicles, Motor computers main repaired	•	Vehicles, Motor computers maint repaired	•	v	19/21
Expenditure						
228002 Maintenance - Vei	hicles	8,900		300		3.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	8,900	Non Wage Rec't:	300	Non Wage Rec't:	3.4%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,900	Total	300	Total	3.4%
Confirmation b	v Head of D	enartmei	nt			
Commination b	y ficad of D	cpai tille	II.			
Name :				Sign &	Stamp:	
Title :				Date		
7b. Water						
F	Supply and Sanitati	on				
Function: Rural Water S	ирріу ана заниан	on				

2013/14 Quarter 3

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
---	--	--	--

7b. Water							
Non Standard Outputs:	Electricity, water bills paid, bills prepared, works quarterly report line ministry pre submited. Bank	of quantities plans and s to council ar epared and	bills paid, bills prepared for W	of quantities VVU, quarterly acil and line red and			
Expenditure							
211103 Allowances		2,472		5,148		208.3%	
221002 Workshops and Sem	inars	4,377		1,500		34.3%	
221009 Welfare and Enterto	iinment	0		3,164		N/A	
221011 Printing, Stationery Photocopying and Binding	,	2,785		1,370		49.2%	
221014 Bank Charges and a related costs	other Bank	360		278		77.2%	
223005 Electricity		500		445		88.9%	
223006 Water		300		60		20.0%	
227004 Fuel, Lubricants an	d Oils	3,480		2,830		81.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Da	mestic Dev't:	15,144	Domestic Dev't:	14,795	Domestic Dev't:	97.7%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	15,144	Total	14,795	Total	97.7%	

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

0 (water point tested for quality in all 12 sub-counties & 2

Town Councils

- 3 Budumba
- -3water points in Busaba
- 3 water points in Busolwe rural
- 3 water pointsBusolwe urban
- 3 water points in Busaba
- 3 water points in Nawanjofu
- 3 water points in Butaleja rural
- -3water points Butaleja Urban
- 3 water points in Mazimasa
- -3water points in Kachonga
- 3 water points in Himutu
- 3water points in Naweyo
- 3 water points in Busabi
- -3Busolwe Town council
- -3Butaleja Town council)

.00

Un planned for contructions by NGO which needed supervission to ensure quality

Key Performance

Vote: 557 Butaleja District

Planned output and

2013/14 Quarter 3

% Performance

Cumulative Department Workplan Performance

UShs Thousands

Reasons for under

indicators	expenditure for the FY (Qty, Desc. & Location)	expenditure by end of current quarter (Qty, Desc. & Location)	(Cumulative / Planned) for quantitative outputs	/ over Performance
7b. Water				
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)	150 (35 supervission vists to 10 drilling sites in Budumba ADP and (Nejugu and Nalulyaghombe in Nawanjofu, Kaoisa Township in Mazimasa under Rural water 80 supervission vists to 20 drilling sites in 12 LLG under Rural water and 5 underHope 4 kids in Nawanjofu)	104.17	
No. of water points tested for quality	93 (93 water point tested for quality in all 12 sub-counties & 2 Town Councils -8 Budumba - 8 water points in Busaba - 8 water points in Busolwe rural - 8 water points Busolwe urban - 8 water points in Busaba - 8 water points in Nawanjofu - 8 water points in Butaleja rural -8 water points Butaleja Urban - 8 water points in Mazimasa -8 water points in Kachonga - 8 water points in Himutu - 8 water points in Naweyo - 8 water points in Busabi -7 Busolwe Town council	30 (water point tested for quality in all 12 sub-counties & 2 Town Councils -8 Budumba - 8 water points in Busaba - 8 water points in Busolwe rural - 8 water points in Busolwe rural - 8 water points in Busaba - 8 water points in Busaba - 8 water points in Busaba - 8 water points in Butaleja rural - 8 water points Butaleja Urban - 8 water points in Mazimasa - 8 water points in Kachonga - 8 water points in Himutu - 8 water points in Naweyo - 8 water points in Busabi - 7 Busolwe Town council - 6 Butaleja Town council	32.26	
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, commisioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	3 (Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commisioning of water and sanitation facilities carried out 3 Financial information at District & all subcounties)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings Non Standard Outputs:	4 (4 District Water supply and santitation coordination to be carried out at district head quarters and atleast 1 field visit carred at the district headquarters) 4 Distruct water & sanitation coordination meetings)	30 (District Water supply and santitation coordination to be carried out at district head quarters and atleast 1 field visit carred at the district headquarters) 3 Distruct water & sanitation coordination meetings) collected and Submitted WATUP data forms (F1 and F4)	750.00	
Expenditure		to MWE		
211103 Allowances	6,800	6,955	102.3	3%

Cumulative achievement &

2013/14 Quarter 3

Cumulative I	Department	Workp	lan Perforn	nance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performan (Cumulative / n) Planned) for quantitative o	,	Reasons for unde / over Performance
7b. Water							
221011 Printing, Station Photocopying and Bindi	•	496		179		36.1	%
227004 Fuel, Lubricants	~	6,507		11,894		182.8	%
	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	13,803	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 0 19,027 0	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0 0.0 137.8 0.0	% %
	Total	13,803	Total	19,027	Total	137.8	?⁄o
Output: Support for	O&M of district w	vater and sani	tation				
No. of public sanitation sites rehabilitated	()		0 (Nil)		()	Heavy rains
No. of water pump mechanics, scheme attendants and caretaker trained	()		11 (Trained in B undr WVU)	udumba ADP	()	
% of rural water point sources functional (Shallow Wells)	62 (In all the 12	2 LLGs)	80 (In all the 12	LLGs)		129.03	
% of rural water point sources functional (Gravity Flow Scheme)	0		0 (N/A)		()	
No. of water points rehabilitated	11 (8 boreholes under DWSDC underLGMSD Budumba, Bus Nawanjofu, Bu Mazimasa, Kac Naweyo)	CG and 3 in Busabi, aba,Butaleja, solwe,Himutu,	12 (8 boreholes under DWSDC Nawanjofu, Bus TC,Busabi, Bud deepwells under LGMSD inHimt Kachonga,Nawe S/C and Butalej	G in Busaba, olwe,Busolwe umba and 7 PRDP and itu, Mazimasa yo and Butale	,	109.09	
Non Standard Outputs:	Water quality to analysis done of sources, 13 pla advocacy meets and LLGs, 18 constituted on the 6 critical require establishing 18 committees, tra user committee gender, participand monitoring construction sur	on 93 water nning and ings at district communities the fullfilment of rements, water user thining 18 water is on O&M, patory planning to post	Water quality te analysis done or sources, 13 plan advocacy meetir and LLGs, 15 cc fe sensitised on the critical requirem establishing 15 ccommittees, trai user com	sting and a 30 water ning and ags at district ammunities fullfilment of ents, water user	6		

65,960

113.8%

57,956

Services

224002 General Supply of Goods and

2013/14 Quarter 3

Camada, C Department 1, or inplant 1 criticinance	Cumulative De	partment	Workplan	n Performance
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UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performar (Cumulative of Planned) for quantitative of	1	Reasons for under / over Performance
7b. Water							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
	Non Wage Rec't:		Non Wage Rec't:		Von Wage Rec't:	0.0	
	Domestic Dev't:	57,956	Domestic Dev't:		Domestic Dev't:	113.8	
	Donor Dev't:	, , , ,	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	57,956	Total	65,960	Total	113.8	
Output: Promotion	of Community Base	ed Managemen	t, Sanitation and H	ygiene			
No. Of Water User Committee members trained	18 (18 water us formed in the s (2 in Budumba, in Busolwe rurz 2 in Nawanjofu Mazimasa, 1 in Himutu, 1 in N Busabi, 2 in Bu	sub-counties of, 2 in Busabi, 2 al, 2 in Busaba, ,2 in Kachonga, 1 in aweyo and 1 in		n the whole	:	250.00	No Local revenue and CCCC given to the sector of water
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		0 (Nil)		,	0	
No. of water and Sanitation promotional events undertaken	20 (Perfoming of shows promortices, 2 radicely, 2 radi	ng water, good hygien io talk show and retraining rater user talised in the 12 Budumba, a, Nawanjofu, tu, Mazimasa, weyo, Butaleja	20 (3DWSC, 3 S back meeting he Perfoming of 7 of promorting water and good hygien	ld at 12 LLGs lrammer shows r, sanitation		100.00	
No. of advocacy activities (drama shows radio spots, public campaigns) on promoti water, sanitation and good hygiene practices			10 (Advocancies of the villages w constructions we	here	1	0	
No. of water user committees formed.	18 (18 water us formed in the s (2 in Budumba, in Busolwe rura 2 in Nawanjofu Mazimasa, 1 in Himutu, 1 in Nawanjofu Busabi, 2 in Bu	sub-counties of, 2 in Busabi, 2 al, 2 in Busaba, ,2 in Kachonga, 1 in aweyo and 1 in	Naweyo and 1 ir Butaleja rural,wa committee forme	ab-counties of 2 in Busabi, 2 , 2 in Busaba, 2 in Mazimasa, 1 n Himutu, 1 in a Busabi, 2 in ater user		77.78	

county of Nawanjofu, Budumba

Not procured but 5 HPM tool

Kit procured by WVU for the

and Kachonga ADP)

trained 11 HPMs

Non Standard Outputs:

District Heaquater stores

Borehole spare parts depot

(supplies department)

restocked

2013/14 Quarter 3

Cumulative D	cpai unciit	11 OI KP		iance		τ.	Shs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performan (Cumulative / Planned) for quantitative o		Reasons for under / over Performance
7b. Water							
Expenditure							
211103 Allowances		14,815		6,018		40.6	5%
221010 Special Meals and	d Drinks	0		2,960		N	/A
221011 Printing, Statione Photocopying and Bindin	•	0		176		N	/A
227004 Fuel, Lubricants o	and Oils	5,859		1,675		28.6	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	1%
Λ	lon Wage Rec't:	3,600	Non Wage Rec't:		Non Wage Rec't:	0.0	
	Domestic Dev't:	20,674	Domestic Dev't:	10,829	Domestic Dev't:	52.4	
	Donor Dev't:	,-	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	24,274	Total	10,829	Total	44.6	
3. Capital Purchases							
Output: Vehicles & C	Other Transport Ea	nuipment					
	Port Et						
Non Standard Outputs:	Vehicle repaired maintained. Oils, tyres and o consumables		Vehicle repaired maintained. Oils and other c procured		C)	The vehicle is too ole and O&M costs are high.
Expenditure							
31005 Machinery and E	quipment	8,580		9,734		113.4	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%
Λ	Ion Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	9%
i	Domestic Dev't:	8,580	Domestic Dev't:	9,734	Domestic Dev't:	113.4	-%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%
	Total	8,580	Total	9,734	Total	113.4	⁰ / ₀
Output: Office and I'	T Equipment (inclu	ıding Softwaı	·e)				
Non Standard Outputs:	Modern I-pad p		One I-pad procur	red	C)	The I -pad was costly but the plan had only 2million so balace of 1million reqired
Expenditure							
31005 Machinery and E	quipment	2,000		2,000		100.0	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	9%
i	Domestic Dev't:	2,000	Domestic Dev't:	2,000	Domestic Dev't:	100.0	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%
	Total	2,000	Total	2,000	Total	100.0	%
Output: Borehole dri	illing and rehabilita	ation					
No. of deep boreholes drilled (hand pump, motorised)	12 (12 borehole sub-counties of 1 in Busolwe ru Busaba, 1 in Na Butaleja rural,1	(1 in Budumb ral, 1 in wanjofu, 1 in		led in 10 LLG) 1	25.00	Contractor is on ste, wells drilled but pending casting

2013/14 Quarter 3

Cumulative D	epartment	Workp	lan Perform	nance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out		Reasons for undo / over Performance
7b. Water							
	and 1 in Kacho Himutu, 1 in N Busabi) Retention paid drilled in 2012	aweyo, 1 in for boreholes					
No. of deep boreholes rehabilitated	5 (5 boreholes Busolwe and M subcounties and	azimasa		ls in District)	20	0.00	
Non Standard Outputs:			siting, boring, dr pumping, water , casting,Insatall commissioning of	quality anaysi: ation and			
Expenditure							
231007 Other Structures		340,173		97,740		28.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ŋ	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	
	Domestic Dev't:	340,173	Domestic Dev't:	97,740	Domestic Dev't:	28.7	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	340,173	Total	97,740	Total	28.79	/ ₀
Output: PRDP-Borel	hole drilling and re	ehabilitation					
No. of deep boreholes rehabilitated	3 (3 deep well r Doho Hibira in Budusu Ps in B Mugulu A in B Payments made boreholes rehab 2012/13)	Kachonga sc, udumba sc and usolwe sc. for other 3	6 (3 deep well re Doho Hibira in I Budusu Ps in Bu Mugulu A in Bu Payments made boreholes rehabi 2012/13)	Kachonga sc, adumba sc and solwe sc. for other 3		0.00	low funding
No. of deep boreholes drilled (hand pump, motorised)	0		0 (NA)		0		
Non Standard Outputs:			NA				
Expenditure							
231007 Other Structures		13,123		2,790		21.3	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
λ	Vage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	
	Domestic Dev't:	13,123	Domestic Dev't:	2,790	Domestic Dev't:	21.3	
	Donor Dev't:	•	Donor Dev't:	0	Donor Dev't:	0.0	
	Total	13,123	Total	2,790	Total	21.39	/o
Confirmation b	y Head of D	epartmer	nt				

Date

8. Natural Resources

2013/14 Quarter 3

Cumulative D	epartment	Workpl	an Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative outp	Reasons for under / over Performance
8. Natural Res	ources					
Function: Natural Resor	ırces Management					
1. Higher LG Services	8					
Output: District Natu	ral Resource Man	agement				
					0	delayed salary release
Non Standard Outputs:	staff salary paid operations facil stationery pocur welfare catered furniture procur departmental co done	tated, Office red, staff for, office red,	e staff salary paid, operations	General offic	e	
Expenditure						
211101 General Staff Sald	ıries	45,434		34,075		75.0%
211103 Allowances		2,500		1,690		67.6%
221009 Welfare and Enter	rtainment	560		655		117.0%
221011 Printing, Statione Photocopying and Binding		230		200		87.0%
227004 Fuel, Lubricants a	and Oils	1,651		400		24.2%
	Wage Rec't:	45,434	Wage Rec't:	34,075	Wage Rec't:	75.0%
N	on Wage Rec't:	5,241	Non Wage Rec't:	2,945	Non Wage Rec't:	56.2%
1	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	50,675	Total	37,020	Total	73.1%
Output: Tree Planting	g and Afforestatio	n				
Number of people (Men and Women) participating in tree planting days	100 (200,000 tr be supplied in E Busabi S/C 70 Men 30 women)		56 (480,000 tree supplied in Buda Busabi S/C)		56.0	community slow in taking up the tree planting initiative
Area (Ha) of trees established (planted and surviving)	100000 (50,000 to be distributed Subcounties and councils)	l in the 10	48000 (48,000 T distributed in Na kachongha and b council)	iweyo	48.0	00
Non Standard Outputs:	Training of farm row establishmed demostration plagroforestry and conservation.	ent, ots for	nil			
Expenditure						
224002 General Supply of Services	Goods and	41,790		240		0.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
N	on Wage Rec't:	3,049	Non Wage Rec't:	240	Non Wage Rec't:	7.9%

Domestic Dev't:

Donor Dev't:

Total

89,790

92,839

Domestic Dev't:

Donor Dev't:

Total

0

0

240

Domestic Dev't:

Donor Dev't:

Total

0.0%

0.0%

0.3%

2013/14 Quarter 3

Cumulative D	epartment	Workp	lan Perform	ance		US	Shs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performand (Cumulative / Planned) for quantitative on		Reasons for unde / over Performance
8. Natural Res	ources						
Output: Community	Training in Wetlan	d manageme	nt				
No. of Water Shed Management Committees formulated	Planning held at Head Quarters 1 meeting held)	Action the District compilation	1 (one planning r	meeting held)	5	I	poor attitide of the people towards conservation
Non Standard Outputs:	coordination wit and office opera		N/A				
Expenditure							
211103 Allowances		0		240		N/A	A
221010 Special Meals and	d Drinks	1,330		510		38.39	6
221011 Printing, Statione Photocopying and Bindin		201		29		14.49	6
227001 Travel Inland		2,884		1,100		38.19	6
227004 Fuel, Lubricants o	and Oils	200		195		97.59	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Λ	on Wage Rec't:	4,615	Non Wage Rec't:	2,074	Non Wage Rec't:	44.99	6
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	4,615	Total	2,074	Total	44.9%	o ·
Output: PRDP-Stake	holder Environme	ntal Training	and Sensitisation				
No. of community women and men trained in ENR monitoring	60 (2,020 Comm will be sensitize villlage envt com established	ed, and 60	rs 2000 (1920 Com members sensiti establishment of committees	zed, for	3	i C	poor attitude of the community towards Environmental Management
	Men1500 women 520)		Men300 women 200)				
Non Standard Outputs:	procurement of stationary	Office	2 reams of paper photocopying do	•			
Expenditure							
211103 Allowances		0		768		N/A	A
221011 Printing, Statione Photocopying and Bindin		500		200		40.0%	6
227001 Travel Inland		1,050		660		62.99	6
227004 Fuel, Lubricants o	and Oils	2,800		1,589		56.7%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
Λ	on Wage Rec't:	4,350	Non Wage Rec't:	3,217	Non Wage Rec't:	73.99	6
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	4,350	Total	3,217	Total	73.9%	6

6 (complaince monitoring done

in 12 lower local governments

of Mazimasa, Himutu,

50.00

Lack of transport

facilities

undertaken

No. of monitoring and

compliance surveys

12 (complaince monitoring

governments of Budumba,

done in 12 lower local

2013/14 Quarter 3

Cumulative I	Department	Workpl	lan Perform	ance		US	Shs Thousands
Key Performance indicators	Planned output are expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current			Reasons for under / over Performance
8. Natural Re	sources						
	Busabi, Busaba, Busolwe, Butale Himutu, Kachon Naweyo and 2 T of Busolwe and 1	ja, Mazimasa, gha and own councils	Kachongha and M Town councils of Butaleja.)				
Non Standard Outputs:	N/A		N/A				
Expenditure							
211103 Allowances		432		432		100.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	1,749	Non Wage Rec't:	432	Non Wage Rec't:	24.79	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	1,749	Total	432	Total	24.7%	6
Output: PRDP-Env	ironmental Enforcen	nent					
monitoring visits conducted	done in 12 lowe governments of Busabi, Busaba, Busolwe, Butale Himutu, Kachon Naweyo and 2 T of Busolwe and 1	Budumba, Nawanjofu, ja, Mazimasa, gha and own councils	in 12 lower local of Budumba, Bus Nawanjofu, Buso Mazimasa, Nawe and 2 Town coun Busolwe and But	abi, Busaba, lwe, Butaleja yo kachongh cils of	ι,		legradation visa vi he funding
Non Standard Outputs:	1 Digital Camera compliance mon Procured		1 Digital Camera compliance moni		red		
Expenditure							
211103 Allowances		0		610		N/A	A
227004 Fuel, Lubricant.	s and Oils	2,200		347		15.89	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:	4,400	Non Wage Rec't:	957	Non Wage Rec't:	21.89	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	4,400	Total	957	Total	21.8%	o
Output: Infrastrutu	re Planning						
Non Standard Outputs:	3 up coming urb Nabiganda, Nam Busoko sensitize planning	pologoma and	N/A		0	•	communities not willing to follow the olan
	Building plans a	pproved					
	Coordination to	the ministry					
Expenditure		-					

300

0

117

313

39.0%

N/A

211103 Allowances

224002 General Supply of Goods and

2013/14 Quarter 3

Cumulative De							
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Perfor	ns for unde
8. Natural Reso	ources						
227001 Travel Inland		0		320		N/A	
227004 Fuel, Lubricants a	and Oils	660		124		18.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:	960	Non Wage Rec't:		Non Wage Rec't:	91.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	960	Total	874	Total	91.0%	
Confirmation by	y Head of D	epartmer)	nt				
Name :				Sign &	Stamp:		
Title :				Date			
	Ragad Sav	1)1 <i>CO</i> C					
Function: Community M	obilisation and E						
9. Community Function: Community M 1. Higher LG Services Output: Operation of	obilisation and E	mpowerment	Department		0	41	
Function: Community M 1. Higher LG Services	obilisation and E	Based Sevices I d, general office rement of Plastic chairs I office cuhred, CDO's LLG CDO ed, support	e staff salary paid, operation,rocurer printing paper, sr equipment procul	ment of mall office hred, CDO's apport	0		
Function: Community M 1. Higher LG Services Output: Operation of	the Community I staff salary paid operation, rocur printing paper, procured, small equipment procured held, offices facilitat	Based Sevices I d, general office rement of Plastic chairs I office cuhred, CDO's LLG CDO ed, support	e staff salary paid, operation,rocurer printing paper, sr equipment procul meetings held,, su	ment of mall office hred, CDO's apport	0		
Function: Community M 1. Higher LG Services Output: Operation of Non Standard Outputs:	staff salary paid operation, rocur printing paper, procured, small equipment procured in the p	Based Sevices I d, general office rement of Plastic chairs I office cuhred, CDO's LLG CDO ed, support	e staff salary paid, operation,rocurer printing paper, sr equipment procul meetings held,, su	ment of mall office hred, CDO's apport	0		
Function: Community M 1. Higher LG Services Output: Operation of Non Standard Outputs: Expenditure 11101 General Staff Sala	staff salary paid operation, rocur printing paper, procured, small equipment procured in the p	Based Sevices I d, general office rement of Plastic chairs I office cubred, CDO's LLG CDO ed, support ne,	e staff salary paid, operation,rocurer printing paper, sr equipment procul meetings held,, su	nent of nall office hred, CDO's upport	0	funds fo	
Function: Community M 1. Higher LG Services Output: Operation of Non Standard Outputs: Expenditure 2.11101 General Staff Sala	staff salary paid operation, rocur printing paper, procured, small equipment procured in the confices facilitat supervision don't ries	Based Sevices I d, general office rement of Plastic chairs I office cubred, CDO's LLG CDO ed, support ne, 107,657	e staff salary paid, operation,rocurer printing paper, sr equipment procul meetings held,, su	nent of mall office hred, CDO's apport	0	funds fo 75.0%	
Function: Community M 1. Higher LG Services Output: Operation of Non Standard Outputs:	the Community I staff salary paid operation, rocur printing paper, procured, small equipment procured hedical procured supervision dorseries	d, general office rement of Plastic chairs office cuhred, CDO's LLG CDO ed, support ne, 107,657 5,377	e staff salary paid, operation,rocurer printing paper, sr equipment procul meetings held,, su	nent of mall office hred, CDO's apport 80,742 6,401	0	funds fo 75.0% 119.0%	
Function: Community M 1. Higher LG Services Output: Operation of Non Standard Outputs: Expenditure 11101 General Staff Sala 11103 Allowances 21009 Welfare and Enter 21011 Printing, Stationer Photocopying and Binding 21014 Bank Charges and	the Community I staff salary paid operation, rocur printing paper, procured, small equipment procured hedical supervision don tries	d, general office rement of Plastic chairs I office cuhred, CDO's LLG CDO ed, support ne, 107,657 5,377 0	e staff salary paid, operation,rocurer printing paper, sr equipment procul meetings held,, su	nent of mall office hred, CDO's apport 80,742 6,401 29	0	75.0% 119.0% N/A	
Function: Community M 1. Higher LG Services Output: Operation of Non Standard Outputs: Expenditure 11101 General Staff Sala 11103 Allowances 21009 Welfare and Enter 21011 Printing, Stationer Photocopying and Binding 21014 Bank Charges and elated costs	staff salary paid operation, rocur printing paper, procured, small equipment procured small equipment procured sites supervision don tries trainment ry, d other Bank	Based Sevices I d, general office rement of Plastic chairs I office suhred, CDO's LLG CDO ed, support ne, 107,657 5,377 0 667 0 1,205	e staff salary paid, operation,rocurer printing paper, sr equipment procul meetings held., si supervision done	nent of mall office hred, CDO's apport 80,742 6,401 29 409 64 395		75.0% 119.0% N/A 61.3% N/A 32.8%	
Function: Community M 1. Higher LG Services Output: Operation of Non Standard Outputs: Expenditure 2.11101 General Staff Sala 2.11103 Allowances 2.21009 Welfare and Enter 2.21011 Printing, Stationer 2.21014 Bank Charges and 2.21014 Bank Charges and 2.21014 Fuel, Lubricants a	staff salary paid operation, rocur printing paper, procured, small equipment procumetings held, offices facilitat supervision don tries tainment ry, d other Bank and Oils Wage Rec't:	d, general office rement of Plastic chairs of office chairs LLG CDO ed, support ne, 107,657 5,377 0 667 0 1,205 107,657	e staff salary paid, operation,rocurer printing paper, sr equipment procul meetings held., si supervision done	80,742 6,401 29 409 64 395 80,742	Wage Rec't:	75.0% 119.0% N/A 61.3% N/A 32.8% 75.0%	
Function: Community M 1. Higher LG Services Output: Operation of Non Standard Outputs: Expenditure 2.11101 General Staff Sala 2.1103 Allowances 2.21009 Welfare and Enter 2.21011 Printing, Stationer Photocopying and Binding 2.21014 Bank Charges and elated costs 2.27004 Fuel, Lubricants a	staff salary paid operation, rocur printing paper, procured, small equipment procured in meetings held, offices facilitat supervision don tries trainment ry, d other Bank and Oils Wage Rec't: on Wage Rec't:	Based Sevices I d, general office rement of Plastic chairs I office suhred, CDO's LLG CDO ed, support ne, 107,657 5,377 0 667 0 1,205	e staff salary paid, operation,rocurer printing paper, srequipment procul meetings held,, st supervision done Wage Rec't: Non Wage Rec't:	80,742 6,401 29 409 64 395 80,742 7,297	Wage Rec't: Non Wage Rec't:	75.0% 119.0% N/A 61.3% N/A 32.8% 75.0% 94.2%	re inadequa r the section
Function: Community M 1. Higher LG Services Output: Operation of Non Standard Outputs: Expenditure 2.11101 General Staff Sala 2.1103 Allowances 2.21009 Welfare and Enter 2.21011 Printing, Stationer Photocopying and Binding 2.21014 Bank Charges and elated costs 2.27004 Fuel, Lubricants a	staff salary paid operation, rocur printing paper, procured, small equipment procured in the community of th	d, general office rement of Plastic chairs of office chairs LLG CDO ed, support ne, 107,657 5,377 0 667 0 1,205 107,657	e staff salary paid, operation,rocurer printing paper, sr equipment procul meetings held,, st supervision done Wage Rec't: Non Wage Rec't: Domestic Dev't:	80,742 6,401 29 409 64 395 80,742 7,297 0	Wage Rec't: Non Wage Rec't: Domestic Dev't:	75.0% 119.0% N/A 61.3% N/A 32.8% 75.0% 94.2% 0.0%	
Function: Community M 1. Higher LG Services Output: Operation of Non Standard Outputs: Expenditure 2.11101 General Staff Sala 2.1103 Allowances 2.21009 Welfare and Enter 2.21011 Printing, Stationer Photocopying and Binding 2.21014 Bank Charges and elated costs 2.27004 Fuel, Lubricants a	staff salary paid operation, rocur printing paper, procured, small equipment procured in meetings held, offices facilitat supervision don tries trainment ry, d other Bank and Oils Wage Rec't: on Wage Rec't:	d, general office rement of Plastic chairs of office chairs LLG CDO ed, support ne, 107,657 5,377 0 667 0 1,205 107,657	e staff salary paid, operation,rocurer printing paper, srequipment procul meetings held,, st supervision done Wage Rec't: Non Wage Rec't:	80,742 6,401 29 409 64 395 80,742 7,297	Wage Rec't: Non Wage Rec't:	75.0% 119.0% N/A 61.3% N/A 32.8% 75.0% 94.2%	

2013/14 Quarter 3

UShs Thousands

/ over Performance

Reasons for under

T D C	NI	Cumulative achievement &	% Performance
Key Performance	Planned output and		
indicators	expenditure for the FY (Qty,	expenditure by end of current	(Cumulative /
	Desc. & Location)	quarter (Qty, Desc. & Location)	Planned) for
		-	

9. Community Based Services

conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children ressettled, children in emergency situations protected,)

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

lack of transport facilities in the department.

Non Standard Outputs:

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

strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation,

sensitised.

Expenditure

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

Output: Social Rehabilitation Services

Non Standard Outputs: Monitoring and supervision

procured

visits made, children with disability identified, reports prepared and submitted to the line ministries, 2 book shelves Monitoring and supervision visits made, home based care done, prepared and submitted reports to the centre

low motivation of learners which has led to low male participation in FAL classes and high drop

0

Expenditure

211103 Allowances	6,510		7,702		118.3%
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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,744	Non Wage Rec't:	10,374	Non Wage Rec't:	70.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,744	Total	10,374	Total	70.4%

Output: Adult Learning

No. FAL Learners Trained 720 (Nawanjofu 60, Mazimasa 720 (Nawanjofu 60, Mazimasa 100.00 high drop rate of FAL

2013/14 Quarter 3

Cumulative I	Department	Work	olan Perform	ance		U	Shs Thousands
Key Performance indicators	Planned output a expenditure for to Desc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performanc (Cumulative / Planned) for quantitative ou		Reasons for under / over Performance
9. Community	Based Ser	vices					
Non Standard Outputs:	60, Busolwe S/S/C 60, Busaba Busolwe T/C 60 60, Kachonga S/C 60, Busabi Naweyo S/C 60 60 in all 12 LLC 64 FAL instruct Monitoring visi reports to the liprepared and su office equipeme staff welfare carcharges and oth paid, FAL awar conducted at LI celebrated, 64 becartoons of chaprocured, gendemainstreaming conducted	S/C 60,), Butaleja T/s/C 60, Himu S/C 60, , Busumba S/Gs.) tors facilitate ts conducted ne ministry abmitted, smalent procured, tered for, ban er related coseness meetin. LGs, litracy dolack boards, lk, 64 dusters er	S/C 60, Busaba 3 Busolwe T/C 60, tu 60, Kachonga S/ S/C 60, Busabi S S/C 60, Busumb 12 LLGs.) d, 64 FAL instructo Monitoring visits reports to the lim prepared and sub office equipement k staff welfare cate charges and othe gaid, FAL aware conducted at LL	S/C 60, Butaleja T/C C 60, Himutu L/C 60, Nawey a S/C 60 in all ors facilitated, s conducted, e ministry omitted, small at procured, red for, bank r related costs			learners, low male participation in FAL programme, inadequate funding for the programme.
Expenditure							
211103 Allowances 227004 Fuel, Lubricants	and Oils	8,152 932		5,576 1,098		68.4° 117.8°	
227004 Tuei, Eubricanis		932					
	Wage Rec't:	12 202	Wage Rec't:	6 674	Wage Rec't:	0.0	
	Non Wage Rec't: Domestic Dev't:	13,202	Non Wage Rec't: Domestic Dev't:	6,674 0	Non Wage Rec't: Domestic Dev't:	50.6	
	Domestic Dev i: Donor Dev't:		Domestic Dev i: Donor Dev't:	0	Domestic Dev i: Donor Dev't:	0.0	
	Total	13,202	Total	6,674	Total	50.6°	
Output: Support to	Youth Councils						
No. of Youth councils supported	1 (District		1 (District		10		increasing demands for IGAs for the youths, low funding
	Youth full Cour executive meeti		Youth full Coun- executive meeting				,
Non Standard Outputs:	students' retreat youth projects r income generat youths supporte	nonitored, ing activities	youth projects n	nonitored.			
Expenditure							
211103 Allowances		2,432		1,640		67.4	%
221011 Printing, Station Photocopying and Bindi	•	218		40		18.3	
222001 Talasammias		40		20		60.0	0/

28

1,708

1,708

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

68.8% 0.0%

39.0%

0.0%

0.0%

39.0%

40

4,379

4,379

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

222001 Telecommunications

2013/14 Quarter 3

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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9. Community Based Services

Output: Support	to D	isabled	and	the	Elderly
-----------------	------	---------	-----	-----	---------

No. of assisted aids
supplied to disabled and
elderly community

()

0 (n/a)

0

increasing no of PWDS increasing demands for IGAs.

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

Ехренините					
211103 Allowances	5,414		3,168		58.5%
221011 Printing, Stationery, Photocopying and Binding	0		106		N/A
222001 Telecommunications	60		29		48.3%
224002 General Supply of Goods and Services	20,182		7,100		35.2%
227004 Fuel, Lubricants and Oils	653		174		26.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,045	Non Wage Rec't:	10,577	Non Wage Rec't:	39.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%

Output: Reprentation on Women's Councils

No. of women councils
supported

1 (2 full council meetings held 2 executive committee

27,045

meetings held)

Total

Donor Dev't:

council to attend women's day celebrations)

Donor Dev't:

Total

2 (An executive committee

200.00 meeting held, facilitaed women

Donor Dev't:

Total

0

10,577

over whelming no of women groups demanding IGAs and also delayed release of funds for women

council IGAs.

0.0%

39.1%

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	2,160	59.0%
221011 Printing, Stationery,	60	44	74.0%
Photocopying and Binding			
222001 Telecommunications	0	60	N/A

2013/14 Quarter 3

Cumulative D) Department	Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output as expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for under / over Performance
9. Community	Based Serv	ices				
-	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	5,601	Non Wage Rec't:	2,264	Non Wage Rec't:	40.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,601	Total	2,264	Total	40.4%
2. Lower Level Servi	ices					
Output: Community	Development Service	ces for LLGs	(LLS)			
Non Standard Outputs:	CDD groups mo 10 sub counties Busabi Busaba, Busolwe, Butale Himutu, Naweyo councils of Buso Butaleja	of Budumba, Nawanjofu, ja, Mazimasa o and 2 town			0	over whelming no of community groups demanding for CDD support.
Expenditure	J					
263101 LG Conditional	grants(current)	0		77		N/A
263204 Transfers to othe units(capital)	er gov't	54,531		12,000		22.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:		Non Wage Rec't:	77	Non Wage Rec't:	0.0%
	Domestic Dev't:	54,531	Domestic Dev't:	12,000	Domestic Dev't:	22.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	54,531	Total	12,077	Total	22.1%
Confirmation	by Head of De	epartmei	nt			
Name :				Sign &	Stamp :	
Title :				Date		
10. Planning						
Function: Local Govern		ices				
1. Higher LG Service						
Output: Managemer	nt of the District Pla	nning Office				

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

Butaleja District

2013/14 Quarter 3

Cumulative Department Workpla			an Performance	ι	Shs Thousands
	Kev Performance	Planned output and	Cumulative achievement &	% Performance	Reasons for

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
10. Planning				
Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made,	Salaries paid to the 3 staff in the planning unit, staff welfare catered for, work plans &		

newspapers procured at District reports prepared and submitted HQs, staff welfare catered for, to line ministries and council work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity and other utilities

done					
Expenditure					
211101 General Staff Salaries	13,282		9,961		75.0%
211103 Allowances	2,520		4,973		197.3%
221009 Welfare and Entertainment	800		860		107.5%
221011 Printing, Stationery,	5,889		275		4.7%
Photocopying and Binding					
227004 Fuel, Lubricants and Oils	930		2,289		246.3%
Wage Rec't:	13,282	Wage Rec't:	9,961	Wage Rec't:	75.0%
Non Wage Rec't:	12,218	Non Wage Rec't:	8,397	Non Wage Rec't:	68.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dou't	4712	Donor Day't:	0	Donor Day't:	0.0%

Total	30,212	Total	18,358	Total	60.8%
Donor Dev't:	4,712	Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	12,218	Non Wage Rec't:	8,397	Non Wage Rec't:	68.7%

Output: District Planni	ing			
No of Minutes of TPC meetings	12 (District Headquarters	9 (District Headquarters	75.00	Inadequate staffing in the planning unit as there is only one
	TPC meetings held)	TPC meetings held)		echnical officer.
No of qualified staff in the Unit	2 (District planning unit	2 (District planning unit	100.00	
	Economist and a Secretary)	Economist and a Secretary)		
No of minutes of Council meetings with relevant resolutions	6 (District council hall	4 (District council hall	66.67	
	concil meetings held)	concil meetings held)		
Non Standard Outputs:	Internal assessment conducted for District and the 12 LLGs, District development plan	District development plan reviewed and presented to		

reviewed and presented to council, Draft revenue and council, Draft revenue and expenditure estimates, expenditure estimates, integrated workplan & other integrated workplan & other plans prepared plans prepared, budget conference held

Expenditure 211103 Allowances 2,180 40.2% 5,420 221011 Printing, Stationery, 2,430 1,309 53.9% Photocopying and Binding

2013/14 Quarter 3

Cumulative D	epartment	Workp	lan Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by equarter (Qty, De	nd of current	% Performance (Cumulative /) Planned) for quantitative outp	Reasons for under / over Performance
10. Planning						
224002 General Supply of Services	f Goods and	0		1,615		N/A
227004 Fuel, Lubricants	and Oils	4,480		1,610		35.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion Wage Rec't:	12,560	Non Wage Rec't:	6,714	Non Wage Rec't:	53.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	12,560	Total	6,714	Total	53.5%
Output: Developmen	t Planning					
Non Standard Outputs:	DDP reviewed, I development pla Environment mi integration cond prepared,	nning, tigation and	in DDP reviewed, development pla Environment m integration cond prepared,	anning, itigation and	0	Lack of a vehicle which limits the monitoring of projects and LLGs
Expenditure						
211103 Allowances		4,485		1,851		41.3%
221011 Printing, Statione	ery,	400		896		224.0%
Photocopying and Bindin 221014 Bank Charges an related costs	~	200		163		81.5%
227004 Fuel, Lubricants	and Oils	3,609		2,144		59.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion Wage Rec't:	3,128	Non Wage Rec't:		Non Wage Rec't:	14.3%
	Domestic Dev't:	6,306	Domestic Dev't:	4,607	Domestic Dev't:	73.0%
	Donor Dev't:	-,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	9,434	Total	5,054	Total	53.6%
Output: Monitoring	and Evaluation of S	Sector plans				
Non Standard Outputs:	LGMSD and Se under implemen District monitor	tation in the	LGMSD, PAF a Projects under i in the District m	mplementation	0	Lack of a vehicle which limits the monitoring of projects and LLGs
Expenditure						
211103 Allowances		3,638		2,685		73.8%
221014 Bank Charges an related costs		200		79		39.5%
227004 Fuel, Lubricants	and Oils	2,541		2,370		93.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	6,379	Domestic Dev't:	5,134	Domestic Dev't:	80.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,379	Total	5,134	Total	80.5%

2013/14 Quarter 3

Cumulative Department Workplan Performance Key Performance Planned output and Cumulative achievement & % Performance Reasons for under

Key Performance indicators

Planned output and expenditure for the FY (Qty, Desc. & Location)

Cumulative achievement & % Performance (Cumulative / vover quarter (Qty, Desc. & Location)

Planned) for quantitative outputs

10. Planning

Confirmation by Head of Department

Name:				Sign & Stamp :			
Title:				Date			
11. Internal Aud	lit						
Function: Internal Audit S	ervices						
1. Higher LG Services							
Output: Internal Audit							
No. of Internal Department Audits	4 (Examine and adequacy and e the internal con review the accu reliability of acc and financial re Reviewing com legal and regula requirements.)	ffectiveness of trol systems. To racy and counting records ports pliancy with	Reviewed the ac	fectiveness or rol systems. curacy and ounting recor ports Review a legal and	f	75.00 N/A	
Date of submitting Quaterly Internal Audit Reports	15 - 7- 2014 (D Office)	istrict Head	15-4-2014 (Dist Office)	rict Head		#Error	
Non Standard Outputs:			N/A				
Expenditure							
211103 Allowances		8,500		7,058		83.0%	
221011 Printing, Stationery, Photocopying and Binding		350		200		57.1%	
223007 Other Utilities- (fuel firewood, charcoal)	, gas,	0		4,334		N/A	
227004 Fuel, Lubricants and	l Oils	4,701		3,354		71.3%	
228004 Maintenance Other		0		282		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	Wage Rec't:	13,921	Von Wage Rec't:	15,228	Non Wage Rec't:	109.4%	
Don	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
I	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	13,921	Total	15,228	Total	109.4%	
Confirmation by	Head of D	•	t	ŕ	& Stamp:		

Date

Title: _

2013/14 Quarter 3

UShs Thousands

Cumulative Department Workplan Performance Key Performance Planned output and Cumulative achievement & % Performance

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by quarter (Qty, Do	end of current	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	Wage Rec't:	9,686,359	Wage Rec't:	7,617,854	Wage Rec't:	78.6%
	Non Wage Rec't:	2,833,100	Non Wage Rec't:	2,435,725	Non Wage Rec't:	86.0%
	Domestic Dev't:	3,671,691	Domestic Dev't:	3,427,634	Domestic Dev't:	93.4%
	Donor Dev't:	467,977	Donor Dev't:	96,564	Donor Dev't:	20.6%
	Total	16,659,126	Total	13,577,778	Total	81.5%

2013/14 Quarter 3

Description Specific	ic Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Sub count	ty	LCIV: Bunyole Ea	est	196,567	76,002
Sector: Agriculture				66,016	67,767
LG Function: Agricultural Adviso	ory Services			66,016	67,767
Court Local Services Output: LLG Advisory Services LCII: Mulandu				66,016 66,016	67,767 67,767
Item: 263204 Transfers to other g Butaleja	ovt. units	Conditional Grant for NAADS	N/A	0	67,767
Item: 263329 NAADS					
Butaleja		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Transpo	ort			2,088	0
LG Function: District, Urban and		ss Roads		2,088	0
Lower Local Services Output: District Roads Maintain LCII: Busibira	nence (URF)			2,088 2,088	0 0
Item: 263201 LG Conditional gran Manual routine Maintainance of 9 km of Busibira - Butesa road in Butaleja Sub	nts	Other Transfers from Central Government	N/A	2,088	0
Sector: Education				121,253	5,986
LG Function: Pre-Primary and P	Primary Education			121,253	5,986
Capital Purchases Output: PRDP-Classroom constr LCII: Mabale	ruction and rehabil	litation		4,001 4,001	4,103 4,103
Item: 231001 Non Residential buil	ldings (Depreciation	1)		,	,
Completing classrooms at Mabale P/S		Other Transfers from Central Government	Completed	4,001	4,103
Output: Latrine construction and LCII: Busibira				10,676 8,025	1,883 0
Item: 231001 Non Residential buil Completion of 4 lined pit latrine stances at Busibira P/S	idings (Depreciation	Conditional Grant to SFG	Completed	8,025	0
LCII: Mabale Item: 231001 Non Residential buil	ldings (Depreciation	1)		732	727
Construction of 4 lined pit latrine stances at Mabale P/S	idings (Depreciation	Conditional Grant to SFG	Completed	732	727
LCII: Nakwasi				1,920	1,156

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Sub		LCIV: Bunyole Eas	st	196,567	76,002
Item: 231001 Non Resider Construction of 4 lined pit latrine stances at Nakwasi P/S	ntial buildings (Depreciation)	Conditional Grant to SFG	Completed	895	1,156
Construction of 3 lined pit latrine stances at Butesa P/S		Conditional Grant to SFG	Completed	1,024	0
LCII: Busibira	construction and rehabilitation	ı		1,302 1,302	0 0
completion of 3 lined pit latrine stances at Bugosa p/s	ntial buildings (Depreciation)	Conditional Grant to Primary Education	Completed	1,302	0
Lower Local Services Output: Primary Schools LCII: Bugosa				105,273 5,625	0 0
Item: 263104 Transfers to Bugosa p/s	other govt. units	Conditional Grant to Primary Education	N/A	5,625	0
LCII: Busibira Item: 263104 Transfers to	other govt units			4,585	0
Busibira p/s	oner go in units	Conditional Grant to Primary Education	N/A	4,585	0
LCII: Mabale Item: 263104 Transfers to	other govt. units			4,604	0
Mabale p/s		Conditional Grant to Primary Education	N/A	4,604	0
LCII: Mulandu Item: 263104 Transfers to	other govt units			80,550	0
Mulandu p/s	oner government	Conditional Grant to Primary Education	N/A	80,550	0
LCII: Nakwasi Item: 263104 Transfers to	other govt. units			9,909	0
Nakwasi p/s	Ü	Conditional Grant to Primary Education	N/A	4,574	0
Butesa p/s		Conditional Grant to Primary Education	N/A	5,335	0
Sector: Health LG Function: Primary H Capital Purchases	ealthcare			3,610 3,610	2,250 2,250

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja	a Sub county	LCIV: Bunyole Ea	est	196,567	76,002
Output: PRDP-Sta	aff houses construction and rehabi	litation		610	0
LCII: Nakwasi				610	0
Item: 231002 Resid	ential buildings (Depreciation)				
Completion of a 4 s housing unit at Nakwasi HC III	staff	Other Transfers from Central Government	Completed	610	0
Lower Local Servic	es				
Output: Basic Hea	lthcare Services (HCIV-HCII-LL	S)		3,000	2,250
LCII: Nakwasi				3,000	2,250
Item: 263104 Trans	fers to other govt. units				
Nakwasi HC III		Conditional Grant to PHC - development	N/A	3,000	2,250
Sector: Social L	Development			3,600	0
LG Function: Com	munity Mobilisation and Empowe	rment		3,600	0
Lower Local Servic	es				
Output: Communi	ty Development Services for LLG	s (LLS)		3,600	0
LCII: Mulandu				3,600	0
Item: 263204 Trans	fers to other govt. units				
Transfer of CDD f to Butaleja Sub co		LGMSD (Former LGDP)	N/A	3,600	0

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja	Town council	LCIV: Bunyole Ea	st	726,271	861,545
Sector: Agricult	ure			76,216	72,792
LG Function: Agric	ultural Advisory Services			76,216	72,792
Capital Purchases					
	Other Transport Equipment			10,200	0
LCII: Nanyulu				10,200	0
Item: 231004 Transp		Conditional Grant for	Completed	10.200	0
Vehicle and Motoro Repairing, Mantair		NAADS	Completed	10,200	U
and paying of Prem		TURIDO			
insurance for the					
NAADS vehicle					
Lower Local Service					
	sory Services (LLS)			66,016	72,792
LCII: Nanyulu				66,016	72,792
	ers to other govt. units	C 1'' 1C (NT/A	0	72 702
Butaleja TC		Conditional Grant for NAADS	N/A	0	72,792
Item: 263329 NAAI	OS				
Butaleja town coun	cil	Conditional Grant for NAADS	N/A	66,016	0
Sector: Works a	nd Transport			108,243	0
LG Function: Distri	ict, Urban and Community Access	Roads		108,243	0
Capital Purchases					
	& Other Structures (Administrative	ve)		70,243	0
LCII: Nanyulu				70,243	0
	desidential buildings (Depreciation)	T 11 D 1 1		50.242	0
Butaleja District Of Block	ffice	Locally Raised Revenues	Completed	70,243	0
Output: Specialised	l Machinery and Equipment			38,000	0
LCII: Nanyulu				38,000	0
Item: 231005 Machi	nery and equipment				
Repair of road		Other Transfers from	Completed	38,000	0
equipments,grader, r,service van	tippe	Central Government			
Sector: Education	on			102,334	577,429
	Primary and Primary Education			102,334	577,429
Capital Purchases				,	,/
	l Machinery and Equipment			15,147	15,150
LCII: Nanyulu				15,147	15,150
Item: 231005 Machi	nery and equipment				

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Procurement of one solar panel for Education office	Town council	LCIV: Bunyole Eas Other Transfers from Central Government	t Completed	726,271 15,147	861,545 15,150
LCII: Hisega	sroom construction and rehabilita	tion		47,370 2,942	2,898 2,898
Completion of 2 classrooms with an office at Hisega P/S	sidential buildings (Depreciation)	Other Transfers from Central Government	Completed	2,942	2,898
LCII: Nanyulu Item: 231001 Non Re	esidential buildings (Depreciation)			44,428	0
Completion of teacher resource centre	- · ·	Other Transfers from Central Government	Completed	44,428	0
LCII: Butaleja	struction and rehabilitation			4,379 1,189	2,567 0
Construction of 5 lin pit latrine stances at Namulemu P/S		Conditional Grant to SFG	Completed	1,189	0
LCII: Lujehe Item: 231001 Non Re	esidential buildings (Depreciation)			3,190	2,567
Completion of 4 line pit latrine stances at Butaleja Int P/S	ed	Conditional Grant to SFG	Completed	3,190	2,567
LCII: Hisega	ision of furniture to primary scho	ols		2,419 2,239	0 0
Supplying 20 3 seated desks at Hisega P/S	re and fittings (Depreciation) er	Conditional Grant to Primary Education	Completed	2,059	0
Paying retention on desks at Hisega P/S		Other Transfers from Central Government	Completed	180	0
LCII: Lujehe Item: 231006 Furnitu	re and fittings (Depreciation)			180	0
Completion of payme for 36 desks at Butal int p/s	ent	Conditional Grant to Primary Education	Completed	180	0
LCII: Bunghaji	hools Services UPE (LLS) rs to other govt. units			33,019 9,858	556,815 0

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja To Bunghaji p/s	wn council	LCIV: Bunyole East Conditional Grant to Primary Education	t N/A	726,271 4,601	861,545
Lereisi p/s		Conditional Grant to Primary Education	N/A	5,257	0
LCII: Hisega				3,152	0
Item: 263104 Transfers to Hisega p/s	o otner govt. units	Conditional Grant to Primary Education	N/A	3,152	0
LCII: Lujehe	o othon govit vnito			5,913	0
Item: 263104 Transfers to Butaleja int p/s	o other govt. units	Conditional Grant to Primary Education	N/A	5,913	0
LCII: Nanyulu Item: 263104 Transfers to	o other govit units			14,096	556,815
Butaleja p/s	o other govt. units	Conditional Grant to Primary Education	N/A	4,947	0
Lunghule p/s		Conditional Grant to Primary Education	N/A	4,124	556,815
Namulemu p/s		Conditional Grant to Primary Education	N/A	5,025	0
Sector: Health				107,196	40,307
LG Function: Primary F Capital Purchases	Healthcare			107,196	40,307
Output: OPD and other LCII: Nanyulu	ward construction and rehabi	litation		53,711 53,711	0 0
Renovation of old general ward at Butaleja HCIII	endar bundings (Bepreciation)	Conditional Grant to PHC- Non wage	Completed	53,711	0
	d 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
Lower Local Services Output: Basic Healthca LCII: Nanyulu Item: 263104 Transfers to	re Services (HCIV-HCII-LLS) o other govt. units			52,362 52,362	39,283 39,283

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja	a Town council	LCIV: Bunyole Eas	st	726,271	861,545
Butaleja HC III		Conditional Grant to PHC - development	N/A	3,000	2,250
Bunyole Health Subdistrict		Conditional Grant to PHC Salaries	N/A	49,362	37,033
Sector: Water a	nd Environment			118,304	112,264
LG Function: Rura Capital Purchases	d Water Supply and Sanitation			118,304	112,264
Output: Vehicles &	d Other Transport Equipment			8,580	9,734
LCII: Nanyulu				8,580	9,734
Vehicle maintenece repiar	inery and equipment e and	Conditional Grant to PAF monitoring	Completed	8,580	9,734
•		· ·	(Work complete)		
	IT Equipment (including Software)			2,000	2,000
LCII: Nanyulu	inami and agrimment			2,000	2,000
Procurement of one printer, scanner and		Conditional transfer for Rural Water	Completed	2,000	2,000
modem					
LCII: Nanyulu	Hrilling and rehabilitation Fixed Assets (Depreciation)			104,356 86,216	97,740 0
Payment for Boreh drilled in fy 2012/1	oles	Conditional transfer for Rural Water	Completed	86,216	0
LCII: Sagenda Item: 231007 Other	Fixed Assets (Depreciation)			18,140	97,740
Borehole drilled, cand Installed	ast	Conditional Grant to PAF monitoring	Completed	18,140	97,740
Output: PRDP-Bo	rehole drilling and rehabilitation			3,368	2,790
LCII: Nanyulu	G			3,368	2,790
Payment made for	Fixed Assets (Depreciation)	Other Transfers from	Completed	3,368	2,790
boreholes rebilitate fy 2012/13		Central Government	Completed	3,308	2,790
Sector: Social D	Development			4,006	77
	munity Mobilisation and Empowerm	ent		4,006	77
Lower Local Service					
_	ty Development Services for LLGs (I	LLS)		4,006	77
LCII: Nanyulu Item: 263101 LG Co	192 1			4,006	77

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja To	wn council	LCIV: Bunyole Ea	est	726,271	861,545
CDD groups monitored by the district staff		Locally Raised Revenues	N/A	0	77
Item: 263204 Transfers to	o other govt. units				
CDD funds monitored		Locally Raised Revenues	N/A	4,006	0
Sector: Public Secto	r Management			209,973	58,676
	nd Urban Administration			209,973	58,676
Capital Purchases Output: Buildings & Ot LCII: Nanyulu Itam: 231001 Non Reside	her Structures ential buildings (Depreciation)			209,973 209,973	58,676 58,676
Construction of 4 stance lined VIP pit latrine at CAO,s office	inual bullulings (Depreciation)	Other Transfers from Central Government	Completed	12,000	15,549
Completion of Butaleja district Administartion blockoffice		Other Transfers from Central Government	Works Underway	197,973	43,127

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu		LCIV: Bunyole Ea	est	297,941	137,528
Sector: Agricultu LG Function: Agricu Lower Local Services	ultural Advisory Services			66,016 66,016	72,792 72,792
Output: LLG Advise LCII: Kanghalaba				66,016 66,016	72,792 72,792
Himutu	as to other govi. units	Conditional Grant for NAADS	N/A	0	72,792
Item: 263329 NAAD Himutu	S	Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and LG Function: District	nd Transport ct, Urban and Community Access	Roads		45,380 45,380	26,132 26,132
Lower Local Services Output: District Roa LCII: Wanghale Item: 263101 LG Con	ads Maintainence (URF)			45,380 45,380	26,132 26,132
Bugombe P/S - Wanghale road	C	Other Transfers from Central Government	N/A	0	26,132
Item: 263201 LG Con Mechanised routine Maintainance of 3.6 of Bugombe - Wanghale road	-	Other Transfers from Central Government	N/A	45,380	0
	n rimary and Primary Education			98,976 98,976	12,756 12,756
LCII: Kanghalaba	sroom construction and rehabilit			57,606 51,106	5,122 0
construction of 2 classrooms with an office at Kanghalaba		Other Transfers from Central Government	Completed	51,106	0
LCII: Kanyenya Item: 231001 Non Re	esidential buildings (Depreciation)			5,000	3,621
construction of 2 classrooms at Bugon p/s	nbe	Other Transfers from Central Government	Completed	5,000	3,621
LCII: Wanghale Item: 231001 Non Re	esidential buildings (Depreciation)			1,500	1,501

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu Completion of 2 classrooms at Wanghale P/S		LCIV: Bunyole East Other Transfers from Central Government	t Completed	297,941 1,500	137,528 1,501
	ruction and rehabilitation			6,668	7,244
LCII: Kanghalaba Item: 231001 Non Resid	dential buildings (Depreciation)			2,740	5,444
Construction of 4 lined pit latrine stances at Kanghalaba P/S		Conditional Grant to SFG	Completed	1,370	4,468
Not SpecifiedConstruction of 4 lined pit latrine stances at Bunghaji P/S	S	Conditional Grant to SFG	Completed	1,370	976
LCII: Kanyenya	dential buildings (Depressiation)			3,928	1,800
Completion of 4 lined pit latrine stances at Masulula P/S	dential buildings (Depreciation)	Conditional Grant to SFG	Works Underway	3,928	1,800
Output: PRDP-Latrine	e construction and rehabilitation	1		2,088	390
LCII: Kanyenya Item: 231001 Non Resid	dential buildings (Depreciation)			415	390
Paying for retention of latrines at Bugombe P/	n	Conditional Grant to Primary Salaries	Completed	415	390
LCII: Wanghale				1,673	0
Completion of latrine stances at Wanghale p	dential buildings (Depreciation)	Conditional Grant to Primary Salaries	Completed	1,673	0
Output: Provision of fu	ırniture to primary schools			2,826	0
LCII: Kanghalaba	and fittings (Depreciation)			2,666	0
Suplying 25 3 seater desks at Kangalaba P/S		Conditional Grant to SFG	Completed	2,666	0
LCII: Namulo				160	0
Item: 231006 Furniture Payment of retention for desks supplied at Namulo p/s	and fittings (Depreciation)	Conditional Grant to SFG	Completed	160	0
_	on of furniture to primary school	ols		180	0
LCII: Kanyenya Item: 231006 Furniture	and fittings (Depreciation)			180	0

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu Completion of payment for 36 desks at Bugombe p/s		LCIV: Bunyole East Conditional Grant to Primary Salaries	t Completed	297,941 180	137,528 0
Lower Local Services Output: Primary School LCII: Kaiti Item: 263104 Transfers to				29,608 3,784	0 0
Namutima ps	y card go in anno	Conditional Grant to Primary Education	N/A	3,784	0
LCII: Kanghalaba Item: 263104 Transfers to	o other govt. units			6,308	0
Kangalaba ps		Conditional Grant to Primary Education	N/A	6,308	0
LCII: Kanyenya Item: 263104 Transfers to	o other govt. units			7,489	0
Bugombe Ps	C	Conditional Grant to Primary Education	N/A	2,311	0
Masulula ps		Conditional Grant to Primary Education	N/A	5,178	0
LCII: Namulo Item: 263104 Transfers to	other govt units			5,794	0
Namulo ps	o other gove, units	Conditional Grant to Primary Education	N/A	5,794	0
LCII: Wanghale Item: 263104 Transfers to	o other govt. units			6,233	0
Wangale ps	-	Conditional Grant to Primary Education	N/A	6,233	0
Sector: Health				47,928	25,048
LG Function: Primary H	lealthcare			47,928	25,048
Capital Purchases Output: Staff houses cor LCII: Namulo Item: 231002 Residential	nstruction and rehabilitation			34,322 34,322	13,107 13,107
Completion of a 4 staff housing unit at Namulo HC II	canadigo (Septemion)	Conditional Grant to PHC Salaries	Completed	34,322	13,107
LCII: Kanghalaba	ty ward construction and reha	bilitation		7,006 7,006	6,991 6,991

2013/14 Quarter 3

Description Sp	ecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu		LCIV: Bunyole Eas	\overline{t}	297,941	137,528
Completion of maternity wing at Kangalaba HC III in Himutu Sub county		Other Transfers from Central Government	Completed	7,006	6,991
Lower Local Services Output: Basic Healthcare Se LCII: Kaiti				6,600 1,800	4,950 1,350
Item: 263104 Transfers to oth Namulo HC II	ier govt. umts	Conditional Grant to PHC - development	N/A	1,800	1,350
LCII: Kanghalaba Item: 263104 Transfers to otl	ner govt. units			3,000	2,250
Kangalaba HC III		Conditional Grant to PHC - development	N/A	3,000	2,250
LCII: Wanghale Item: 263104 Transfers to otl	ner govt. units			1,800	1,350
Kanyenya HC II		Conditional Grant to PHC - development	N/A	1,800	1,350
Sector: Water and Envi	ronment			36,280	0
LG Function: Rural Water S	upply and Sanitation			36,280	0
Capital Purchases					
Output: Borehole drilling an LCII: Kanghalaba Item: 231007 Other Fixed Ass				36,280 18,140	0
Borehole drilled, cast and Installed	•	Conditional transfer for Rural Water	Completed	18,140	0
LCII: Kanyenya Item: 231007 Other Fixed Ass	sets (Depreciation)			18,140	0
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Developm	nent			3,362	800
LG Function: Community M		ent		3,362	800
Lower Local Services				<i>,</i>	
Output: Community Develop	pment Services for LLGs (LLS)		3,362	800
LCII: Kanghalaba				3,362	800
Item: 263204 Transfers to oth Transfer of CDD funds to Himutu Sub county	ici govi, uiiits	LGMSD (Former LGDP)	N/A	3,362	800

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachonga		LCIV: Bunyole Ea	est	218,621	95,177
Sector: Agricultur	re			66,016	74,392
•	tural Advisory Services			66,016	74,392
Lower Local Services	~ . ~-~				
Output: LLG Advisor LCII: Chadongho	ry Services (LLS)			66,016 66,016	74,392 0
Item: 263329 NAADS				00,010	U
Kachonga		Conditional Grant for NAADS	N/A	66,016	0
LCII: hadongho				0	74,392
Item: 263204 Transfers	s to other govt. units			· ·	7 1,572
Kachonga		Conditional Grant for NAADS	N/A	0	74,392
Sector: Education				60,683	6,459
	mary and Primary Education			60,683	6,459
Capital Purchases				00,000	3,707
Output: Other Capita	ıl			2,304	0
LCII: Namawa				2,304	0
	e and fittings (Depreciation)	LOMOD (E	G 11	2 204	0
Procurement of 22 desks for Muhula P/S	S	LGMSD (Former LGDP)	Completed	2,304	0
Output: PRDP-Classi	room construction and rehabilita	ation		13,163	4,421
LCII: Chadongho				4,464	4,421
	idential buildings (Depreciation)		G 11	1.464	4 401
Completion of 3 classrooms with an office at Namusita P/s	s	Other Transfers from Central Government	Completed	4,464	4,421
LCII: Nabiganda	idential buildings (Depreciation)			8,699	0
Completion of 3 classrooms with an office at Namafafa P/		Other Transfers from Central Government	Completed	8,699	0
Output: Latrine const	truction and rehabilitation			3,337	1,020
LCII: Nabiganda				3,337	1,020
	idential buildings (Depreciation)				
Completion of 4 lined pit latrine stances at Nabiganda P/S	l	Conditional Grant to SFG	Completed	3,337	1,020
Output: PRDP-Latrir	ne construction and rehabilitation	n		1,241	1,017
LCII: Nampologoma	idential buildings (Depreciation)			1,241	1,017

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachonga Paying for retention on latrines at Nampologoma P/S		LCIV: Bunyole East Other Transfers from Central Government	t Completed	218,621 1,241	95,177 1,017
Lower Local Services Output: Primary School LCII: hadongho Item: 263104 Transfers to				40,639 6,736	0 0
Muyagu foundation ps	outer govi. units	Conditional Grant to Primary Education	N/A	3,750	0
Namusita ps		Conditional Grant to Primary Education	N/A	2,986	0
LCII: Nabiganda Item: 263104 Transfers to	o other govt, units			11,920	0
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 Item: 263104 Transfers to	o other govt. units			10,016	0
Mawanga ps		Conditional Grant to Primary Education	N/A	4,371	0
Namawa ps		Conditional Grant to Primary Education	N/A	5,645	0
LCII: Namunasa Item: 263104 Transfers to	o other govt. units			11,967	0
Muhula ps	J	Conditional Grant to Primary Education	N/A	6,649	0
Namunasa ps		Conditional Grant to Primary Education	N/A	5,318	0
Sector: Health				65,584	12,326
LG Function: Primary H	<i>lealthcare</i>			65,584	12,326
Capital Purchases Output: PRDP-Staff hou LCII: Nabiganda Item: 231002 Residential	uses construction and rehability	itation		49,000 49,000	0 0
Construction of a 2 staff housing unit at Nabiganda HC III		Other Transfers from Central Government	Completed	49,000	0
Lower Local Services					

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachonga		LCIV: Bunyole Eas	st	218,621	95,177
Output: NGO Hospital	Services (LLS.)			11,784	8,726
LCII: Nampologoma				11,784	8,726
Item: 263104 Transfers	to other govt. units				
Kabasa Hospital		Conditional Grant to NGO Hospitals	N/A	11,784	8,726
Output: Basic Healthca	are Services (HCIV-HCII-LLS)			4,800	3,600
LCII: Nabiganda				3,000	2,250
Item: 263104 Transfers	to other govt. units				
Nabiganda HCIII		Conditional Grant to PHC - development	N/A	3,000	2,250
LCII: Nampologoma Item: 263104 Transfers	to other govt units			1,800	1,350
Nampologoma HC II	to other govi. units	Conditional Grant to PHC - development	N/A	1,800	1,350
Sector: Water and I	Environment			21,140	0
LG Function: Rural Wo	ater Supply and Sanitation			21,140	0
Capital Purchases					
Output: Borehole drilli	ng and rehabilitation			18,140	0
LCII: Nabiganda				18,140	0
Item: 231007 Other Fixe	ed Assets (Depreciation)				
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
Output: PRDP-Roreho	le drilling and rehabilitation			3,000	0
LCII: Nabiganda	te urining and renamination			3,000	0
Item: 231007 Other Fixe	ed Assets (Depreciation)			,	
Borehole rehabilitated at doho hibira in Kachonga sub county		Conditional transfer for Rural Water	Completed	3,000	0
Sector: Social Deve	lonment			5,198	2,000
	ity Mobilisation and Empowerm	ent		5,198	2,000
Lower Local Services	my 1400msunon una Empowerm	em		3,170	2,000
	evelopment 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

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa		LCIV: Bunyole East		280,362	171,848
Sector: Agriculture				66,016	77,518
LG Function: Agricultural Advisory Services				66,016	77,518
Lower Local Service	S				
Output: LLG Advis	sory Services (LLS)			66,016	77,518
LCII: Kapisa	20			66,016	0
Item: 263329 NAAD	08	C1:4:1 C4 f	NT/A	CC 01C	0
Mazimasa		Conditional Grant for NAADS	N/A	66,016	0
LCII: Mazimasa				0	77,518
Item: 263204 Transfe	ers to other govt. units				
Mazimasa		Conditional Grant for NAADS	N/A	0	77,518
Sector: Works at	nd Transport			61,940	52,861
LG Function: District, Urban and Community Access Roads			61,940	52,861	
Lower Local Service				,	ŕ
_	rict and Community Access Road	Maintenance		61,940	52,861
LCII: Mazimasa	192			61,940	52,861
Item: 263201 LG Co	onditional grants	D I. D I . I 'I'	NT/A	61.040	50.061
3km periodically maintained of Nam	aiii-	Roads Rehabilitation Grant	N/A	61,940	52,861
Bugombe road	,,,-	S. C.			
Sector: Education	on .			104,864	35,869
	rimary and Primary Education			104,864	35,869
Capital Purchases Output: Other Capital	ital			2,811	0
LCII: Bufuja	itai			2,811 2,811	0
-	ure and fittings (Depreciation)			2,011	Ů
Procurement of 26		LGMSD (Former	Completed	2,811	0
desks for Queen of Peace P/S		LGDP)			
Output: Classroom	construction and rehabilitation			27,336	25,131
LCII: Muyago				27,336	25,131
Item: 231001 Non R	esidential buildings (Depreciation)				
Completion of 2		Conditional Grant to	Completed	27,336	25,131
classrooms in Nampologoma p/s		SFG			
Output: PRDP-Classroom construction and rehabilitation			4,417	5,900	
LCII: Kachonga				2,913	5,900
	esidential buildings (Depreciation)		~ -	* 0 : -	
Completion of 2 classrooms at		Other Transfers from Central Government	Completed	2,913	5,900
Lubanga P/S		Central Government			

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimas		LCIV: Bunyole Eas	st	280,362 1,503	171,848 0
Completing classroo at Mazimasa P/S	esidential buildings (Depreciation) oms	Other Transfers from Central Government	Completed	1,503	0
LCII: Bufuja	struction and rehabilitation			8,370 819	4,838 0
Construction of 4 lin pit latrine stances at Bufuja P/S		Conditional Grant to SFG	Completed	819	0
LCII: Kapisa Item: 231001 Non Re	sidential buildings (Depreciation)			5,573	4,100
Construction of 2 lin pit latrine stances a Manafa P/S		Conditional Grant to SFG	Completed	5,573	4,100
LCII: Lubembe	esidential buildings (Depreciation)			874	0
Construction of 5 lin pit latrine stances at Lubembe P/S by	ed	Conditional Grant to SFG	Completed	874	0
LCII: Muyago	esidential buildings (Depreciation)			1,105	738
Construction of 4 lin pit latrine stances at Nampologoma P/S	ed	Conditional Grant to SFG	Completed	1,105	738
	ine construction and rehabilitation	n		4,001	0
LCII: Bufuja Item: 231001 Non Re	esidential buildings (Depreciation)			4,001	0
Completing lined pi latrine stances at Lubanga P/S	t	Other Transfers from Central Government	Completed	4,001	0
Output: PRDP-Provision of furniture to primary school LCII: Bufuja Item: 231006 Furniture and fittings (Depreciation)		ols		3,600 3,600	0 0
Supply of 36 3- seat desks at Lubanga P	er	Conditional Grant to Primary Education	Completed	3,600	0
LCII: Bufuja	hools Services UPE (LLS) rs to other govt. units			54,329 10,104	0 0

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa Lubanga ps		LCIV: Bunyole East Conditional Grant to Primary Education	t N/A	280,362 4,195	171,848 0
Bufuja p/s		Conditional Grant to Primary Education	N/A	5,909	0
LCII: Doho				8,437	0
Item: 263104 Transfers to Doho Ps	otner govt. units	Conditional Grant to Primary Education	N/A	4,153	0
Namehere p/s		Conditional Grant to Primary Education	N/A	4,284	0
LCII: Kachonga	other gove units			6,895	0
Item: 263104 Transfers to Dube rock ps	other govt. units	Conditional Grant to Primary Education	N/A	6,895	0
LCII: Kapisa	other gove units			10,720	0
Item: 263104 Transfers to Manafa p/s	o other govt. units	Conditional Grant to Primary Education	N/A	4,975	0
Kapisa Ps		Conditional Grant to Primary Education	N/A	5,745	0
LCII: Lubembe	other post units			4,110	0
Item: 263104 Transfers to Lubembe p/s	omer govi. units	Conditional Grant to Primary Education	N/A	4,110	0
LCII: Mazimasa Item: 263104 Transfers to	other gove units			5,779	0
Mazimasa ps	outer govt. units	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	outer gove, units	Conditional Grant to Primary Education	N/A	8,284	0
Sector: Health				4,800	3,600
LG Function: Primary Ho	ealthcare			4,800	3,600
Lower Local Services Output: Basic Healthcare LCII: Kachonga Item: 263104 Transfers to	e Services (HCIV-HCII-LLS) other govt. units			4,800 3,000	3,600 2,250

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa		LCIV: Bunyole Eas	st	280,362	171,848
Kachonga HC III		Conditional Grant to PHC - development	N/A	3,000	2,250
LCII: Lubembe Item: 263104 Transfers	to other govt. units			1,800	1,350
Doho HC II		Conditional Grant to PHC - development	N/A	1,800	1,350
Sector: Water and	Environment			36,280	0
	ater Supply and Sanitation			36,280	0
Capital Purchases Output: Borehole drill	ing and rehabilitation			36,280	0
LCII: Bufuja	ed Assets (Depreciation)			18,140	0
Borehole drilled	· · · · /	Conditional transfer for Rural Water	Completed	18,140	0
LCII: Mazimasa Item: 231007 Other Fixe	ed Assets (Depreciation)			18,140	0
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Deve	elopment			6,462	2,000
LG Function: Commun	nity Mobilisation and Empowe	rment		6,462	2,000
Lower Local Services		7.7. 0			• • • •
Output: Community D LCII: Mazimasa	evelopment Services for LLG	s (LLS)		6,462	2,000
Item: 263204 Transfers	to other govt. units			6,462	2,000
Transfer of CDD funds to Mazimasa Sub county	•	LGMSD (Former LGDP)	N/A	6,462	2,000

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo		LCIV: Bunyole Ea	ust	270,309	101,613
Sector: Agricult	ure			66,016	72,592
LG Function: Agric	cultural Advisory Services			66,016	72,592
Lower Local Service					
_	sory Services (LLS)			66,016 66,016	72,592
LCII: Naweyo Item: 263204 Transf	fers to other govt. units			00,010	72,592
Naweyo	cos to outer go to units	Conditional Grant for NAADS	N/A	0	72,592
Item: 263329 NAAI	OS				
Naweyo		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works a	nd Transport			5,521	0
	ict, Urban and Community Access I	Roads		5,521	0
Lower Local Service				,	
	oads Maintainence (URF)			5,521	0
LCII: Kaiti Item: 263201 LG Co	anditional grants			4,129	0
Manual routine	onditional grants	Other Transfers from	N/A	4,129	0
Maintainance of 17		Central Government		, -	
kms of Nampologor Kaiti -Hasahya roa					
LCII: Nasinghi				1,392	0
Item: 263201 LG Co	onditional grants		27/1	4.000	
Manual routine Maintainance of 6 l	km	Other Transfers from Central Government	N/A	1,392	0
of Nasingi - Maluki Luhoola road		Central Government			
Sector: Education	on			72,811	9,519
	Primary and Primary Education			72,811	9,519
Capital Purchases				(202	4 504
Output: PRDP-Cla LCII: Nambale	ssroom construction and rehabilita	uuon		6,382 6,382	4,701 4,701
	Residential buildings (Depreciation)			0,502	1,701
Completion of 2 classrooms with a		Other Transfers from Central Government	Completed	6,382	4,701
office at Nambale P	10				
Output: Latrine co	nstruction and rehabilitation			13,598	4,817
LCII: Kachekere				5,573	0
Item: 231001 Non R Construction of 21	Residential buildings (Depreciation)	Conditional Grant to	Completed	5,573	0
pit latrine stances a Kachekere P/S		SFG	1	,	

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo LCII: Nasinghi Item: 231001 Non Residu	ential buildings (Depreciation)	LCIV: Bunyole Ed	ast	270,309 8,025	101,613 4,817
Completion of 4 lined pit latrine stances at Nakasanga P/S	endar bundings (Depreciation)	Conditional Grant to SFG	Works Underway	8,025	4,817
Output: PRDP-Provisio	on of furniture to primary scho	ols		3,600	0
LCII: Nambale	and fittings (Depreciation)			3,600	0
Supply of 36 desks at Nambale P/S		Other Transfers from Central Government	Completed	3,600	0
Lower Local Services Output: Primary Schoo LCII: Kachekere Item: 263104 Transfers to				49,231 6,600	0 0
Kachekere ps	o other governmen	Conditional Grant to Primary Education	N/A	6,600	0
LCII: Kachonga Item: 263104 Transfers to	o other govt. units			15,606	0
Kachonga ps	Ç	Conditional Grant to Primary Education	N/A	6,395	0
Queen of peace ps		Conditional Grant to Primary Education	N/A	3,740	0
Hasahya ps		Conditional Grant to Primary Education	N/A	5,471	0
LCII: Kaiti Item: 263104 Transfers to	o other govt units			9,910	0
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	o other gove units			2,285	0
Item: 263104 Transfers to Nambale ps	o omei govi. units	Conditional Grant to Primary Education	N/A	2,285	0
LCII: Nasinghi Item: 263104 Transfers to	o other govt units			9,508	0
Nasinyi ps	o omei govi. units	Conditional Grant to Primary Education	N/A	4,051	0

2013/14 Quarter 3

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo Nakasanga ps	LCIV: Bunyole East Conditional Grant to Primary Education	t N/A	270,309 5,457	101,613
LCII: Naweyo Item: 263104 Transfers to other govt. units			5,322	0
Naweyo ps	Conditional Grant to Primary Education	N/A	5,322	0
Sector: Health			103,005	19,502
LG Function: Primary Healthcare			103,005	19,502
Capital Purchases Output: Other Capital LCII: Nasinghi Item: 231002 Residential buildings (Depreciation)			16,074 16,074	0 0
Construction of 3rd Housing Unit	LGMSD (Former LGDP)	Completed	16,074	0
Output: PRDP-Staff houses construction and rehabilit LCII: Naweyo Item: 231002 Residential buildings (Depreciation)	ation		82,132 82,132	15,902 15,902
Construction of a 2 staff housing unit at Naweyo HC III	Other Transfers from Central Government	Works Underway	82,132	15,902
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Nasinghi			4,800 1,800	3,600 1,350
Item: 263104 Transfers to other govt. units Nakasanga HC II	Conditional Grant to PHC - development	N/A	1,800	1,350
LCII: Naweyo Item: 263104 Transfers to other govt. units			3,000	2,250
Naweyo HC III	Conditional Grant to PHC - development	N/A	3,000	2,250
Sector: Water and Environment			18,140	0
LG Function: Rural Water Supply and Sanitation			18,140	0
Capital Purchases Output: Borehole drilling and rehabilitation LCII: Kachekere Itany 231007 Other Fixed Assets (Percentage)			18,140 18,140	0 0
Item: 231007 Other Fixed Assets (Depreciation) Borehole drilled	Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Development			4,816	0
LG Function: Community Mobilisation and Empowern Lower Local Services	ient		4,816	0

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo)	LCIV: Bunyole E	ast	270,309	101,613
Output: Community Development Services for LLGs (LLS)					0
LCII: Naweyo				4,816	0
Item: 263204 Trans	fers to other govt. units				
Transfer of CDD f	unds	LGMSD (Former	N/A	4,816	0
to Naweyo Sub cor	ıntv	LGDP)			

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba		LCIV: Bunyole We	est	406,499	93,556
Sector: Agricultur	re			66,016	52,292
LG Function: Agricul	tural Advisory Services			66,016	52,292
Lower Local Services					
Output: LLG Advisor LCII: Bunghanga	ry Services (LLS)			66,016 0	52,292 52,292
Item: 263204 Transfer	s to other govt. units			U	32,292
Budumba sc	6 · · · · ·	Conditional Grant for	N/A	0	52,292
		NAADS			
LCII: Mabale				66,016	0
Item: 263329 NAADS					
Budumba		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and	l Transport			84,338	0
	, Urban and Community Access I	Roads		84,338	0
Lower Local Services	, 6.04.0 4.04 60.0.00000 1200000 2	10000		0.,000	v
	ds Maintainence (URF)			84,338	0
LCII: Budusu	10.0			1,160	0
Item: 263201 LG Cond	ditional grants	Oth T f f	NT/A	1.160	0
Manual routine Maintainance of 5 km	1	Other Transfers from Central Government	N/A	1,160	Ü
of Budumba - Dumbu	I				
road in Budumba sub county	•				
LCII: Bunawale				83,178	0
Item: 263201 LG Cond	ditional grants			,	
Mechanised routine		Other Transfers from	N/A	83,178	0
Maintainance of 6.4 k of Lwamboga -	cm	Central Government			
Bunawale - Gombe ro	oad				
Sector: Education				142,038	35,464
LG Function: Pre-Pri	mary and Primary Education			142,038	35,464
Capital Purchases					
Output: Other Capita	al entre			5,987	0
LCII: Budusu Item: 231006 Furniture	e and fittings (Depreciation)			5,987	0
A two stance lined pit	- · ·	LGMSD (Former	Completed	5,987	0
latrine constructed at Kamocha Islamic P/S		LGDP)	•		
Output: Classroom co	onstruction and rehabilitation			51,106	15,000
LCII: Bunawale				51,106	15,000
Item: 231001 Non Res	idential buildings (Depreciation)				

2013/14 Quarter 3

Description S	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba Construction of 2 classrooms with office and store at Bunawale p/s		LCIV: Bunyole Wes Conditional Grant to SFG	Completed	406,499 51,106	93,556 15,000
LCII: Budusu	construction and rehabilita	tion		18,609 13,523	13,501 13,501
Item: 231001 Non Residenti Completion of 2 classrooms with an office at Dumbu P/S	al buildings (Depreciation)	Other Transfers from Central Government	Completed	13,523	13,501
LCII: Bunawale Item: 231001 Non Residenti	al huildings (Depreciation)			3,085	0
Completing classrooms at Bulinda P/S	ar bundings (Depreciation)	Other Transfers from Central Government	Completed	3,085	0
LCII: Bunghanga Item: 231001 Non Residenti	al buildings (Depreciation)			2,001	0
construction of 2 classrooms at Bunghanga p/s	ar candings (Depreciation)	Other Transfers from Central Government	Completed	2,001	0
Output: Latrine constructi LCII: Budusu Item: 231001 Non Residenti				8,025 8,025	6,963 6,963
construction of 5 pit latrines at St. Lwanga Nawoya P/S		Conditional Grant to SFG	Completed	8,025	6,963
Output: PRDP-Latrine cor LCII: Masanghe Item: 231001 Non Residenti	astruction and rehabilitation	1		5,573 5,573	0 0
Constructing 2 lined pit-latrine stances at Budumba P/S	ar candings (Depreciation)	Other Transfers from Central Government	Completed	5,573	0
-	f furniture to primary scho	ols		835	0
LCII: Budusu Item: 231006 Furniture and	fittings (Depreciation)			360	0
Completion of payment for 72 desks at Dumbu p/s	<i>6.</i> ()	Conditional Grant to Primary Education	Completed	360	0
LCII: Masanghe				475	0
Item: 231006 Furniture and Paying retention on desks at Mpologoma P/S	ntungs (Depreciation)	Other Transfers from Central Government	Completed	475	0

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba		LCIV: Bunyole We	est	406,499	93,556
Lower Local Services Output: Primary Schools LCII: Budumba Item: 263104 Transfers to				51,904 5,866	0 0
Budumba ps		Conditional Grant to Primary Education	N/A	5,866	0
LCII: Budusu Item: 263104 Transfers to	other govt. units			8,404	0
Dumbu ps		Conditional Grant to Primary Education	N/A	2,900	0
Budusu ps		Conditional Grant to Primary Education	N/A	5,504	0
LCII: Bunawale Item: 263104 Transfers to	other govt. units			17,351	0
St Lwanga Nawonya ps	C	Conditional Grant to Primary Education	N/A	4,320	0
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
LCII: Bunghanga Item: 263104 Transfers to	other govt. units			11,601	0
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 Item: 263104 Transfers to	other govt. units			8,682	0
Masanghe ps		Conditional Grant to Primary Education	N/A	4,376	0
Mpologoma p/s		Conditional Grant to Primary Education	N/A	4,306	0
Sector: Health				87,800	3,600
LG Function: Primary H	ealthcare			87,800	3,600
Capital Purchases Output: PRDP-Staff hou Page 152	ses construction and reha	bilitation		83,000	0

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba	antial buildings (Depreciation)	LCIV: Bunyole We	st	406,499 83,000	93,556 0
Construction of a 2 staff housing unit at Budumba HC III		Other Transfers from Central Government	Works Underway	83,000	0
Lower Local Services				4.000	2 (00
Cutput: Basic Healt LCII: Bunawale	hcare Services (HCIV-HCII-LLS)			4,800 1,800	3,600 1,350
	ers to other govt. units			1,000	1,550
Bunawale HC II	-	Conditional Grant to PHC - development	N/A	1,800	1,350
LCII: Mabale Item: 263104 Transfe	ers to other govt. units			3,000	2,250
Budumba HC III		Conditional Grant to PHC - development	N/A	3,000	2,250
Sector: Water an	d Environment			21,395	0
LG Function: Rural	Water Supply and Sanitation			21,395	0
Capital Purchases					
Output: Borehole dr LCII: Bunawale	illing and rehabilitation			18,140 18,140	0 0
	Fixed Assets (Depreciation)			10,140	O
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
Output: PRDP-Rore	ehole drilling and rehabilitation			3,255	0
LCII: Budusu	shore arming and remainment			3,255	0
	Fixed Assets (Depreciation)				
Borehole rehabilitat Budusu p/s	ed	Conditional transfer for Rural Water	Completed	3,255	0
Sector: Social De	evelopment			4,912	2,200
LG Function: Comm	unity Mobilisation and Empowerm	ent		4,912	2,200
Lower Local Services					
	Development Services for LLGs (LLS)		4,912	2,200
LCII: Mabale Item: 263204 Transfe	ers to other govt. units			4,912	2,200
Transfer of CDD fur to Budumba Sub cou	nds	LGMSD (Former LGDP)	N/A	4,912	2,200

2013/14 Quarter 3

Description Sp	ecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		LCIV: Bunyole We	est	245,517	117,711
Sector: Agriculture				66,016	62,541
LG Function: Agricultural A	dvisory Services			66,016	62,541
Lower Local Services					- A = 44
Output: LLG Advisory Serv LCII: Busaba	rices (LLS)			66,016 66,016	62,541 62,541
Item: 263204 Transfers to oth	ner govt. units			00,010	02,341
Busaba		Conditional Grant for NAADS	N/A	0	62,541
Item: 263329 NAADS					
Busaba		Conditional Grant for NAADS	N/A	66,016	0
Sector: Education				122,535	22,779
LG Function: Pre-Primary a	nd Primary Education			122,535	22,779
Capital Purchases					
Output: Other Capital				2,625	0
LCII: Busaba Item: 231006 Furniture and fi	ttings (Depreciation)			2,625	0
Procurement of 26 desks for Budoba P/S	tungs (Bepreciation)	LGMSD (Former LGDP)	Completed	2,625	0
Output: Classroom construc	tion and rehabilitation			53,576	22,779
LCII: Buwihula				2,470	2,579
Item: 231001 Non Residential Completion of 2 classrooms in Mwiha	l buildings (Depreciation)	Conditional Grant to SFG	Completed	2,470	2,579
p/s					
LCII: Mulagi Item: 231001 Non Residentia	l huildings (Denreciation)			51,106	20,200
Construction of 2 classrooms with office and store at Hahoola p/s	oundings (Depreciation)	Conditional Grant to SFG	Completed	51,106	20,200
Output: PDDP Classroom o	onstruction and rababilit	ation		1,115	0
Output: PRDP-Classroom co LCII: Buwihula	onstruction and renabilit	auon		1,113	0
Item: 231001 Non Residentia	l 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 construction of 2 classrooms at Nahalondo p/s	l buildings (Depreciation)	Other Transfers from Central Government	Completed	993	0
Output: PRDP-Latrine cons	truction and rehabilitation	on		3,375	0

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		LCIV: Bunyole We	st	245,517	117,711
LCII: Buwihula Item: 231001 Non Resid	lential buildings (Depreciation)			3,375	0
Completion latrine stances at Bugisa p/s		Conditional Grant to Primary Education	Completed	3,375	0
-	rniture to primary schools			180	0
LCII: Buwihula	and fittings (Depreciation)			180	0
Paying for retention or desks at Mwiha P/S		Conditional Grant to SFG	Completed	180	0
Output: PRDP-Provisi	on of furniture to primary scho	ols		3,780	0
LCII: Buwihula				3,600	0
Supply of 36 desks at	and fittings (Depreciation)	Conditional Grant to	Completed	3,600	0
Bugisa p/s		Primary Salaries	Completed	3,000	O .
LCII: Mulanga	1 multi-operation			180	0
Completion of payment	and fittings (Depreciation)	Conditional Grant to	Completed	180	0
for 36 desks at Nahalondo p/s	•	Primary Salaries	Completed	100	v
Lower Local Services	olo Comingo LIDE (LLC)			E7 00 <i>1</i>	0
LCII: Busaba	ols Services UPE (LLS)			57,884 14,073	0 0
Item: 263104 Transfers	to other govt. units	Conditional Count to	NI/A	2 201	0
Nahalondo ps		Conditional Grant to Primary Education	N/A	3,301	0
Busaba Islamic ps		Conditional Grant to Primary Education	N/A	3,409	0
Budoba ps		Conditional Grant to Primary Education	N/A	4,115	0
Bubuhe ps		Conditional Grant to Primary Education	N/A	3,248	0
LCII: Buwihula Item: 263104 Transfers	to other govt units			12,939	0
Mwiha ps	to other gove units	Conditional Grant to Primary Education	N/A	4,498	0
Buwihula ps		Conditional Grant to Primary Education	N/A	2,872	0

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba Busaba ps		LCIV: Bunyole West Conditional Grant to Primary Education	t N/A	245,517 5,569	117,711 0
LCII: Mulagi Item: 263104 Transfers to	o other govt units			11,337	0
Hahoola ps	o outer governments	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
Busaba project ps	o outer gove units	Conditional Grant to Primary Education	N/A	4,106	0
Mulanga ps		Conditional Grant to Primary Education	N/A	5,348	0
Bugisa ps		Conditional Grant to Primary Education	N/A	2,872	0
Nahagulu ps		Conditional Grant to Primary Education	N/A	3,400	0
Bugwera ps		Conditional Grant to Primary Education	N/A	3,809	0
Sector: Health				33,724	29,391
LG Function: Primary H	<i>Iealthcare</i>			33,724	29,391
Capital Purchases Output: PRDP-OPD and	d other ward construction and	rehabilitation		17,140	17,065
LCII: Mulagi	h:14: (D			17,140	17,065
Item: 231002 Residential Completion of OPD block at Hahoola HC II	buildings (Depreciation)	Other Transfers from Central Government	Completed	17,140	17,065
Lower Local Services Output: NGO Hospital S LCII: Mulagi	Services (LLS.)			11,784 11,784	8,726 8,726
Item: 263104 Transfers to Mulagi HC III	o other govt. units	Conditional Grant to PHC - development	N/A	11,784	8,726
Output: Basic Healthcan LCII: Busaba Item: 263104 Transfers to	re Services (HCIV-HCII-LLS) o other govt. units	- 11-C GU. G.		4,800 3,000	3,600 2,250

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		LCIV: Bunyole We	st	245,517	117,711
Busaba HC III		Conditional Grant to PHC - development	N/A	3,000	2,250
LCII: Mulagi Item: 263104 Transfers	to other govt units			1,800	1,350
Hahoola HC II	to other governmen	Conditional Grant to PHC - development	N/A	1,800	1,350
Sector: Water and	Environment			18,140	0
LG Function: Rural W	ater Supply and Sanitation			18,140	0
Capital Purchases					
Output: Borehole drill	ing and rehabilitation			18,140	0
LCII: Buwihula Item: 231007 Other Fixe	ed Assets (Depreciation)			18,140	0
Borehole drilled	(= · · · · · · · · · · · · · · · · · · ·	Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Deve	elopment			5,103	3,000
LG Function: Commun	ity Mobilisation and Empowe	erment		5,103	3,000
Lower Local Services					
-	evelopment Services for LLC	Gs (LLS)		5,103	3,000
LCII: Busaba	to other govit units			5,103	3,000
Item: 263204 Transfers Transfer of CDD funds to Busaba Sub county	•	LGMSD (Former LGDP)	N/A	5,103	3,000

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi		LCIV: Bunyole We	st	207,191	111,955
Sector: Agriculture LG Function: Agriculture				66,016 66,016	72,292 72,292
Lower Local Services Output: LLG Advisory LCII: Busabi				66,016 66,016	72,292 72,292
Item: 263204 Transfers Busabi	to other govt. units	Conditional Grant for NAADS	N/A	0	72,292
Item: 263329 NAADS Busabi		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and	Transport			53,419	28,781
	Urban and Community Access I	Roads		53,419	28,781
Lower Local Services Output: District Roads LCII: Buwesa Item: 263201 LG Condit				1,624 1,624	0 0
Manual routine Maintainance of 7 km of Bubada - Muhuyu - Hisiro -Bugangu road	itoliai grants	Other Transfers from Central Government	N/A	1,624	0
Output: PRDP-District LCII: Habiga Item: 263201 LG Condi	t and Community Access Road	Maintenance		51,795 51,795	28,781 28,781
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
	ary and Primary Education			60,405	7,282
Output: Classroom con LCII: Bugegege	struction and rehabilitation lential buildings (Depreciation)			3,500 3,500	0 0
Completing new classrooms at Namanda P/S	oman canango (o operanion)	Conditional Grant to SFG	Completed	3,500	0
LCII: Buwesa	noom construction and rehabilitate lential buildings (Depreciation)	tion		8,389 8,389	6,282 6,282

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi Completion of 2 classrooms at Buwesa P/S		LCIV: Bunyole Wes	t Works Underway	207,191 8,389	111,955 6,282
LCII: Busabi	uction and rehabilitation			3,687 528	1,000 0
Construction of 5 lined pit latrine stances at Busabi P/S	ential buildings (Depreciation)	Conditional Grant to SFG	Completed	528	0
LCII: Manyamye	ential buildings (Depreciation)			3,158	1,000
Completion of 4 lined pit latrine stances at Manyamye P/S	endar bundings (Depreciation)	Conditional Grant to SFG	Works Underway	3,158	1,000
-	construction and rehabilitation	ı		1,434	0
LCII: Malangha Item: 231001 Non Resid	ential buildings (Depreciation)			1,434	0
Paying for retention on latrines at Malangha P/S	1	Other Transfers from Central Government	Completed	1,434	0
Lower Local Services Output: Primary Schoo LCII: Bugegege	ls Services UPE (LLS)			43,395 11,953	0 0
Item: 263104 Transfers t	o other govt. units			11,933	
Bugegege p/s		Conditional Grant to Primary Education	N/A	4,017	0
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
LCII: Busabi Item: 263104 Transfers t	o other govt, units			9,158	0
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 Item: 263104 Transfers t	o other govt. units			4,772	0

2013/14 Quarter 3

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi Buwesa p/s	LCIV: Bunyole West Conditional Grant to Primary Education	St N/A	207,191 4,772	111,955 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
Malangha p/s	Conditional Grant to Primary Education	N/A	4,411	0
Bugangu p/s	Conditional Grant to Primary Education	N/A	4,185	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	3,600
LG Function: Primary Healthcare			4,800	3,600
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Busabi			4,800 3,000	3,600 2,250
Item: 263104 Transfers to other govt. units Busabi HC III	Conditional Grant to PHC - development	N/A	3,000	2,250
LCII: Malangha Item: 263104 Transfers to other govt. units			1,800	1,350
Muhuyu HC II	Conditional Grant to PHC - development	N/A	1,800	1,350
Sector: Water and Environment			18,140	0
LG Function: Rural Water Supply and Sanitation			18,140	0
Capital Purchases Output: Borehole drilling and rehabilitation LCII: Manyamye			18,140 18,140	0 0
Item: 231007 Other Fixed Assets (Depreciation)				
Borehole drilled	Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Development			4,411	0
LG Function: Community Mobilisation and Empowern	nent		4,411	0
Lower Local Services Output: Community Development Services for LLGs	(LLS)		4,411	0

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi		LCIV: Bunyole W	'est	207,191	111,955
LCII: Busabi				4,411	0
Item: 263204 Transfe	ers to other govt. units				
Transfer of CDD fu	nds	LGMSD (Former	N/A	4,411	0
to Busabi Sub coun	ty	LGDP)			

2013/14 Quarter 3

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Sub county	LCIV: Bunyole W	est	985,019	904,093
Sector: Agriculture			66,016	62,541
LG Function: Agricultural Advisory Services			66,016	62,541
Lower Local Services				
Output: LLG Advisory Services (LLS)			66,016	62,541
LCII: Bubbalya Item: 263204 Transfers to other govt. units			66,016	62,541
Busolwe	Conditional Grant for NAADS	N/A	0	62,541
Item: 263329 NAADS				
Busolwe	Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Transport			32,196	19,640
LG Function: District, Urban and Community Access	s Roads		32,196	19,640
Capital Purchases			20.100	10 (40
Output: Rural roads construction and rehabilitation LCII: Mugulu	n		30,108 30,108	19,640 19,640
Item: 231003 Roads and bridges (Depreciation)			,	,
Completion of Gaunda- Nabadde road	LGMSD (Former LGDP)	Completed	30,108	19,640
Lower Local Services				
Output: District Roads Maintainence (URF) LCII: Buhabbebba			2,088 2,088	0
Item: 263201 LG Conditional grants			2,000	O
Manual routine	Other Transfers from	N/A	2,088	0
Maintainance of 9km of Napekere - Buyigi - Budembe road	Central Government			
Sector: Education			857,780	819,662
$LG\ Function:\ Pre-Primary\ and\ Primary\ Education$			39,124	1,007
Capital Purchases Output: Classroom construction and rehabilitation			5,634	0
LCII: Bunghumu			5,634	0
Item: 231001 Non Residential buildings (Depreciation	n)			
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 rehabil	itation		1,701	0
LCII: Buhabbebba	-		1,701	0
Item: 231001 Non Residential buildings (Depreciation				
Completing classrooms at Bukabeba P/S	Other Transfers from Central Government	Completed	1,701	0

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCII: Bubbalya	o county construction and rehabilitation ential buildings (Depreciation)	LCIV: Bunyole Wes	st	985,019 1,031 1,031	904,093 1,007 1,007
Completion of latrine stances at Bubbalya p/s	intial buildings (Depreciation)	Conditional Grant to Primary Education	Completed	1,031	1,007
Output: PRDP-Provisio LCII: Buhabbebba Item: 231006 Furniture a	n of furniture to primary school	bls		360 180	0 0
Completion of payment for 36 desks at Nalugunjo p/s	nd mangs (Depreciation)	Conditional Grant to Primary Education	Completed	180	0
LCII: Mugulu Item: 231006 Furniture a	nd fittings (Depreciation)			180	0
Completion of payment for 36 desks at Magambo p/s		Conditional Grant to Primary Education	Completed	180	0
Lower Local Services Output: Primary School	ls Services UPE (LLS)			30,399	0
LCII: Bubbalya Item: 263104 Transfers to				4,367	0
Bubbalya ps	y cardings in annua	Conditional Grant to Primary Education	N/A	4,367	0
LCII: Buhabbebba Item: 263104 Transfers to	o other govt. units			13,950	0
Nalugunjo Ps	y cardings in annua	Conditional Grant to Primary Education	N/A	6,043	0
Bukabeba ps		Conditional Grant to Primary Education	N/A	3,894	0
Napekere ps		Conditional Grant to Primary Education	N/A	4,013	0
LCII: Bunghumu Item: 263104 Transfers to	other govt units			5,604	0
Mugulu int ps	o oner govi. units	Conditional Grant to Primary Education	N/A	5,604	0
LCII: Mugulu Item: 263104 Transfers to	other govt units			6,478	0
Magambo ps	outer gove, units	Conditional Grant to Primary Education	N/A	6,478	0
LG Function: Secondary Lower Local Services	Education			818,656	818,655

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Sub Output: Secondary Capi LCII: Mugulu	itation(USE)(LLS)	LCIV: Bunyole Wes	st	985,019 818,656 818,656	904,093 818,655 818,655
Item: 263104 Transfers to Transfer to secondary schools	All the 14 secondary schools	Conditional Grant to Secondary Education	N/A	818,656	818,655
Sector: Health				3,000	2,250
LG Function: Primary H Lower Local Services	<i>lealthcare</i>			3,000	2,250
Output: Basic Healthcar LCII: Bubbalya Item: 263104 Transfers to	re Services (HCIV-HCII-LLS) o other govt. units			3,000 3,000	2,250 2,250
Bubalya HC III		Conditional Grant to PHC - development	N/A	3,000	2,250
Sector: Water and E	'nvironment			21,640	0
LG Function: Rural Wat	ter Supply and Sanitation			21,640	0
Capital Purchases					
Output: Borehole drillin LCII: Buhabbebba Item: 231007 Other Fixed				18,140 18,140	0 0
Borehole drilled	Trasses (Depreciation)	Conditional transfer for Rural Water	Completed	18,140	0
Output: PRDP-Borehold LCII: Mugulu Item: 231007 Other Fixed	e drilling and rehabilitation			3,500 3,500	0 0
Borehole rehabilitated at Mugulu A	Trasses (Depreciation)	Conditional transfer for Rural Water	Completed	3,500	0
Sector: Social Devel	opment			4,387	0
	ty Mobilisation and Empowerm	nent		4,387	0
Lower Local Services		a		4.00=	
Output: Community Dev LCII: Bubbalya Item: 263204 Transfers to	velopment Services for LLGs (LLS)		4,387 4,387	0 0
Transfer of CDD funds to Busolwe Sub county	22 82	LGMSD (Former LGDP)	N/A	4,387	0

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe	Town council	LCIV: Bunyole Wes	st	290,754	191,919
Sector: Agricultu	re			66,016	62,541
_	ultural Advisory Services			66,016	62,541
Lower Local Services				CC 01C	(2.541
Output: LLG Adviso LCII: Nakwiga	ory Services (LLS)			66,016 66,016	62,541 62,541
_	rs to other govt. units			00,010	02,311
Busolwe TC		Conditional Grant for NAADS	N/A	0	62,541
Item: 263329 NAADS	S				
Busolwe town counc	il	Conditional Grant for NAADS	N/A	66,016	0
Sector: Education	\overline{n}			41,486	12,160
LG Function: Pre-Pr	rimary and Primary Education			41,486	12,160
Capital Purchases					
Output: PRDP-Class LCII: Nakwiga	sroom construction and rehabilita	tion		13,778 13,778	11,642
_	esidential buildings (Depreciation)			13,776	11,642
Completion of 2	S. (of	Other Transfers from	Completed	13,778	11,642
classrooms at Buhasango P/S		Central Government			
Output: PRDP-Latri	ine construction and rehabilitation	n		535	518
LCII: Nakwiga				535	518
	esidential buildings (Depreciation)	G 122 1 G		505	710
Completion latrine stances at Mugulu p	o/s	Conditional Grant to Primary Salaries	Completed	535	518
Output: PRDP-Prov	ision of furniture to primary scho	ols		3,780	0
LCII: Busolwe ward				180	0
	re and fittings (Depreciation)	G IV 1G		100	0
Completion of payme for 36 desks at Busol p/s p/s		Conditional Grant to Primary Salaries	Completed	180	0
LCII: Nakwiga	no and fittings (Dangasiation)			3,600	0
Supply of 36 desks a	re and fittings (Depreciation)	Conditional Grant to	Completed	3,600	0
Buhasango p/s	•	Primary Salaries	Completed	2,000	O .
Lower Local Services				22 202	Δ
LCII: Busolwe Centra	hools Services UPE (LLS) al ward			23,393 8,153	0 0
	ers to other govt. units			- ,	, and the second
Busolwe ps		Conditional Grant to Primary Education	N/A	8,153	0

2013/14 Quarter 3

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Town council	LCIV: Bunyole We	st	290,754	191,919
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 Item: 263104 Transfers to other govt. units			8,630	0
Buhasango ps	Conditional Grant to Primary Education	N/A	3,905	0
Mugulu ps	Conditional Grant to Primary Education	N/A	4,725	0
Sector: Health			160,987	115,218
LG Function: Primary Healthcare			160,987	115,218
Lower Local Services				
Output: District Hospital Services (LLS.)			160,987	115,218
LCII: Busolwe Central ward Item: 263104 Transfers to other govt. units			160,987	115,218
Busolwe Hospital	Conditional Grant to PHC NGO Wage Subvention	N/A	160,987	115,218
Sector: Water and Environment			18,140	0
LG Function: Rural Water Supply and Sanitation			18,140	0
Capital Purchases				
Output: Borehole drilling and rehabilitation			18,140	0
LCII: Nawasu			18,140	0
Item: 231007 Other Fixed Assets (Depreciation) 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 Empowe	erment		4,125	2,000
Lower Local Services				•
Output: Community Development Services for LLG LCII: Nakwiga	Ss (LLS)		4,125 4,125	2,000 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

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu	1	LCIV: Bunyole We	est	264,974	155,008
Sector: Agricultur	e			66,016	62,541
LG Function: Agricult	tural Advisory Services			66,016	62,541
Lower Local Services					
Output: LLG Advisor	ry Services (LLS)			66,016	62,541
LCII: Bubbinge Item: 263204 Transfers	s to other govt, units			66,016	62,541
Nawanjofu	to one gove and	Conditional Grant for NAADS	N/A	0	62,541
Item: 263329 NAADS					
Nawanjofu		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and	Transport			52,000	58,161
	Urban and Community Access	s Roads		52,000	58,161
Lower Local Services					
——————————————————————————————————————	s Maintainence (URF)			52,000	58,161
LCII: Bubbinge Item: 263101 LG Cond	litional grants			52,000	58,161
Bubinge-Nawanjofu routine mechanised		Other Transfers from Central Government	N/A	0	58,161
maitainance					
Item: 263201 LG Cond	litional grants				
Mechanised routine Maintainance of 4 km		Other Transfers from Central Government	N/A	52,000	0
of Bubinge - Nawanjofu road in					
Nawanjofu sub county	y				
Sector: Education				77,152	29,356
	nary and Primary Education			77,152	29,356
Capital Purchases	mary and Primary Education			77,102	2>,550
•	oom construction and rehabili	tation		24,226 24,226	21,683 21,683
	idential 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	S	Other Transfers from Central Government	Completed	2,435	0
	ruction and rehabilitation			5,787	4,460
LCII: Masanghe Item: 231001 Non Resi	dential buildings (Depreciation))		5,787	4,460

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu Completion of 3 lined pit latrine stances at Suni P/S		LCIV: Bunyole West Conditional Grant to SFG	t Completed	264,974 259	155,008 250
Construction of 2 lined pit latrine stances at Lwamboga P/S		Conditional Grant to SFG	Completed	5,529	4,210
LCII: Bingo	construction and rehabilitation	1		7,071 5,573	1,409 0
Constructing 2 lined pit-latrine stances at Bingo P/S	mun bunungs (Depreciation)	Cionditional Grant to Primary Education	Completed	5,573	0
LCII: Bubbinge Item: 231001 Non Reside	ential buildings (Depreciation)			1,499	1,409
Completion of latrine stances at Bubbige p/s	num ounungs (2 oprovius.)	Conditional Grant to Primary Salaries	Completed	1,499	1,409
Output: Provision of fur LCII: Bingo Item: 231006 Furniture a	niture to primary schools			1,967 1,967	1,805 1,805
Paying for 19 3 seater desks at Bingo P/S	id mungs (Depreciation)	Conditional Grant to SFG	Completed	1,967	1,805
Output: PRDP-Provision LCII: Bubbinge Item: 231006 Furniture an	n of furniture to primary school	bls		360 360	0 0
Completion of payment for 36 desks at Hiriga p/s	id mungs (Depreciation)	Conditional Grant to Primary Salaries	Completed	180	0
Completion of payment for 36 desks at Bubbinge p/s		Conditional Grant to Primary Salaries	Completed	180	0
Lower Local Services Output: Primary School LCII: Bingo Item: 263104 Transfers to				37,741 4,793	0 0
Bingo p/s	outer govi. units	Conditional Grant to Primary Education	N/A	4,793	0
LCII: Bubbinge Item: 263104 Transfers to	o other govt. units			10,558	0
Bubbinge p/s	2- 9	Conditional Grant to Primary Education	N/A	3,197	0

2013/14 Quarter 3

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu	LCIV: Bunyole We	ost	264,974	155,008
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
Buhadyo p/s	Conditional Grant to Primary Education	N/A	4,564	0
Bugalo p/s	Conditional Grant to Primary Education	N/A	4,592	0
Bugalo Islamic p/s	Conditional Grant to Primary Education	N/A	4,349	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	4,950
LG Function: Primary Healthcare			19,677	4,950
Capital Purchases				
Output: PRDP-Staff houses construction and rehability	tation		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 rehabi	ilitation		12,075	0
LCII: Bugalo	intation		12,075	0
Item: 231001 Non Residential buildings (Depreciation)			,	
Completion of OPD Block at Madungha HC II	Conditional Grant to PHC- Non wage	Completed	12,075	0
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS)	•		6,600	4,950
LCII: Bingo			1,800	1,350
Item: 263104 Transfers to other govt. units Bingo HC II	Conditional Grant to PHC - development	N/A	1,800	1,350

2013/14 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu		LCIV: Bunyole We	est	264,974	155,008
LCII: Bubbinge				3,000	2,250
Item: 263104 Transfers Bugalo HC III	to other govt. units	Conditional Grant to PHC - development	N/A	3,000	2,250
LCII: Bugalo Item: 263104 Transfers	to other govt. units			1,800	1,350
Madungha HC II	to outer government	Conditional Grant to PHC - development	N/A	1,800	1,350
Sector: Water and	Environment			45,980	0
LG Function: Rural W	ater Supply and Sanitation			45,980	0
Capital Purchases Output: Shallow well o				9,700 9,700	0 0
shallow well constructed at Hisiro island	ed Assets (Depreciation)	Conditional transfer for Rural Water	Completed	9,700	0
Output: Borehole drill	ing and rehabilitation			36,280	0
LCII: Bingo	ad Assats (Damussistian)			18,140	0
Borehole drilled	ed Assets (Depreciation)	Conditional transfer for Rural Water	Completed	18,140	0
LCII: Bubbinge				18,140	0
Item: 231007 Other Fix Borehole drilled, cast and Installed	ed Assets (Depreciation)	Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Deve	elopment			4,149	0
	nity Mobilisation and Empowe	erment		4,149	0
Lower Local Services					
Output: Community D LCII: Bubbinge Item: 263204 Transfers	to other govt, units	s (LLS)		4,149 4,149	0 0
Transfer of CDD funds to Nawanjofu Sub county		LGMSD (Former LGDP)	N/A	4,149	0

2013/14 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

2013/14 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

Depa	rtment 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