
Vote: 557 Butaleja District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Butaleja District

Date: 07/08/2014

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

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

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,945,324	2,737,410	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%
<i>Wage Rec't:</i>	9,936,746	7,732,512	7,692,871	78%	77%	99%
<i>Non Wage Rec't:</i>	3,274,187	2,578,192	2,513,546	79%	77%	97%
<i>Domestic Dev't</i>	4,227,025	4,514,338	3,498,605	107%	83%	77%
<i>Donor Dev't</i>	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

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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.

Vote: 557 Butaleja District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. 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%
Local Service Tax	34,263	6,982	20%
Rent & Rates from other Gov't Units	11,600	0	0%
Inspection Fees		1,053	
Fees from Hospital Private Wings	9,953	4,130	41%
Educational/Instruction related levies	3,000	0	0%
Agency Fees	3,000	0	0%
Cess on produce	8,000	0	0%
Business licences	38,120	2,515	7%
Application Fees	35,000	13,872	40%
Animal & Crop Husbandry related levies	2,000	4,969	248%
Land Fees	25,450	2,670	10%
Royalties	5,500	0	0%
Sale of non-produced government Properties/assets	12,000	0	0%
2a. Discretionary Government Transfers	1,550,615	1,180,130	76%
Urban Unconditional Grant - Non Wage	105,089	78,808	75%
District Unconditional Grant - Non Wage	378,471	282,832	75%
Transfer of Urban Unconditional Grant - Wage	250,387	60,769	24%
Transfer of District Unconditional Grant - Wage	816,667	757,721	93%
2b. 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 Tertiary 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, etc.	32,495	24,073	74%
Conditional Grant to PAF monitoring	53,241	39,930	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	82,440	18,000	22%
Conditional 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%

Vote: 557 Butaleja District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	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%
Uganda 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%
UNEPI	75,000	0	0%
UNICEF	4,461	0	0%
AHIP	12,000	0	0%
PACE	25,000	0	0%
NTD	22,824	39,932	175%
UAC	6,478	0	0%
Global fund	140,000	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

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	679,546	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		9,534	1%			
<i>Development Balances</i>		190,490	15%			
Domestic Development		190,490	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		200,024	10%			

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 uncompleted projects under LGMSD

(ii) Highlights of Physical Performance

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	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%.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	261,397	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%
<i>Development Revenues</i>	5,745	1,177	20%	1,436	0	0%
Multi-Sectoral Transfers to LLGs	5,745	1,177	20%	1,436	0	0%
Total Revenues	267,142	195,958	73%	66,786	44,773	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	5,745	1,177	20%	1,436	0	0%
Domestic Development	5,745	1,177	20%	1,436	0	0%
Donor Development	0	0		0	0	
Total Expenditure	267,142	185,646	69%	66,786	38,672	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,312	4%			
<i>Development Balances</i>		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

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-09-2013	30-9-2013
Value of LG service tax collection	35627000	6982000
Value of Hotel Tax Collected	236000	0
Value of Other Local Revenue Collections	17175000	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)	185,646
	Cost of Workplan (UShs '000):	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

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	500,783	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		2,900	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,900	1%			

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

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

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

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	452,075	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		11,562	3%			
<i>Development Balances</i>		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 unspent 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	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 (US\$ '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 constructed 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 (US\$ '000)	268,633	120,194
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	15	0
No of businesses issued with trade licenses	1000	0
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	15	0
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	10	0
No. of market information reports disseminated	6	0
No of cooperative groups supervised	12	0
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12	0
No. and name of new tourism sites identified	2	0
No. of opportunities identified for industrial development	10	0
No. of producer groups identified for collective value addition support	10	0
No. of value addition facilities in the district	10	0
A report on the nature of value addition support existing and needed	No	NO
Function Cost (US\$ '000)	22,403	5,550
Cost of Workplan (US\$ '000):	1,391,983	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

Vote: 557 Butaleja District

2013/14 Quarter 3

Workplan 4: Production and Marketing

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

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

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	47	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)	2,814,378	1,637,101
Cost of Workplan (UShs '000):	2,814,378	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 1,050 outpatients visited the NGO hospital facility, 19,540 outpatients visited the District/ General Hospital.

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	8,449,645	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		5,486	0%			
<i>Development Balances</i>		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 performance was due to an increment 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 constructing classrooms, latrines and supply of desks which had not been concluded due to the capacity of some contractors

(ii) Highlights of Physical Performance

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1188	1188
No. of qualified primary teachers	1088	1188
No. of pupils enrolled in UPE	82450	82450
No. of student drop-outs	480	82
No. of Students passing in grade one	200	0
No. of pupils sitting PLE	3900	0
No. of classrooms constructed in UPE	4	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 (US\$ '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 (US\$ '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 (US\$ '000)	343,340	319,845
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	126	126
No. of secondary schools inspected in quarter	11	19
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	92,627	56,740
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	2	1
Function Cost (US\$ '000)	700	0
Cost of Workplan (US\$ '000):	8,982,512	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

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	428,635	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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		0	0	
Total Expenditure	1,292,924	327,193	25%	323,231	131,750	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		52,717	12%			
<i>Development Balances</i>		158,562	35%			
Domestic Development		158,562	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		211,279	16%			

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 was shs.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

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

Vote: 557 Butaleja District**2013/14 Quarter 3*****Workplan 7a: Roads and Engineering***

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

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

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	144	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
<i>Function Cost (US\$ '000)</i>	484,754	222,874
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	484,754	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)

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,389	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%
<i>Development Revenues</i>	100,607	0	0%	25,152	0	0%
Other Transfers from Central Government	98,000	0	0%	24,500	0	0%
Multi-Sectoral Transfers to LLGs	2,607	0	0%	652	0	0%
Total Revenues	183,996	45,409	25%	45,999	15,136	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,389	44,814	54%	20,847	14,541	70%
Wage	45,434	34,075	75%	11,358	11,358	100%
Non Wage	37,956	10,739	28%	9,489	3,183	34%
<i>Development Expenditure</i>	100,607	0	0%	25,152	0	0%
Domestic Development	100,607	0	0%	25,152	0	0%
Donor Development	0	0		0	0	
Total Expenditure	183,996	44,814	24%	45,999	14,541	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		595	1%			
<i>Development Balances</i>		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 visits in Kampala

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	100000	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

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	233,204	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 Gr	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		6,116	3%			
<i>Development Balances</i>		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

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan 9: Community Based Services**

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,689	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	45,689	25,519	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		65	0%			
<i>Development Balances</i>		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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	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

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 implementation in the District, coordinated SDS program.

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,713	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		5,000	13%			
<i>Development Balances</i>		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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	15 - 7- 2014	15-4-2014
<i>Function Cost (UShs '000)</i>	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.

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salary to Traditional staff paid Exgratia paid Gratuity to Political Leaders paid, one table the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities implemented (public works prog	Salary to Traditional staff paid NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equipment repaired and maintained.
<i>General Staff Salaries</i>		132,487
<i>Allowances</i>		60,548
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		20,000
<i>Books, Periodicals and Newspapers</i>		300
<i>Computer Supplies and IT Services</i>		490
<i>Welfare and Entertainment</i>		567
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		346
<i>Telecommunications</i>		200
<i>General Supply of Goods and Services</i>		941,969
<i>Fuel, Lubricants and Oils</i>		6,984
<i>Maintenance - Vehicles</i>		5,500
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	72,847	132,487
<i>Non Wage Rec't:</i>	35,609	52,934
<i>Domestic Dev't:</i>	247,336	983,969
<i>Donor Dev't:</i>		
Total	355,791	1,169,389

Output: Human Resource Management

Non Standard Outputs:	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation,	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation,
<i>Allowances</i>		756

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		724
Wage Rec't:		
Non Wage Rec't:	1,349	1,200
Domestic Dev't:		
Donor Dev't:		
Total	1,349	1,200

Output: Public Information Dissemination

Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative	nothing implemented
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,149	0
Domestic Dev't:		
Donor Dev't:		
Total	1,149	0

Output: PRDP-Monitoring

No. of monitoring visits conducted	1 (PRDP projects monitored)	0 (not done)
No. of monitoring reports generated	1 (1monitoring report prepared and submitted to OPM)	0 (none)
Non Standard Outputs:		N/A
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,375	0
Donor Dev't:		
Total	4,375	0

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

No. of administrative buildings	1 (Butaleja District head office administration)	1 (Ground floor of the District head office)
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Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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	0 (N/A)
No. of existing administrative buildings rehabilitated	0 0	0 (N/A)
Non Standard Outputs:	a 4 stance lined pit latrine constructed at CAO's Office	
<i>Non-Residential Buildings</i>		58,676
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	52,493	58,676
<i>Donor Dev't:</i>		0
Total	52,493	58,676

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

Date for submitting the Annual Performance Report	0	30-9-2013 (n/a)
Non Standard Outputs:	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and NAADS.	Budget allocations made, IPFs disbursed, general office operations, goods and services procured, co-financing done to LGMSD
<i>General Staff Salaries</i>		26,271
<i>Allowances</i>		4,815
<i>Computer Supplies and IT Services</i>		390
<i>Welfare and Entertainment</i>		687
<i>Special Meals and Drinks</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		520
<i>Bank Charges and other Bank related costs</i>		105
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		0
<i>Information and Communications Technology</i>		0
<i>Fuel, Lubricants and Oils</i>		2,815

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	26,271	26,271
Non Wage Rec't:	6,463	10,832
Domestic Dev't:		
Donor Dev't:		
Total	32,734	37,103

Output: Revenue Management and Collection 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 sub-counties 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 establishment and commissioning of 13 new markets in all the 12 lower governments	Revenue mobilization done, market assessment done
Allowances		240
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,205	240
Domestic Dev't:		
Donor Dev't:		
Total	2,205	240

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconcilliations prapared, Financial statements prepared	Accounting books procured, accounting records posted, bank reconcilliations prepared, quarterly financial statements prepared
Allowances		820
Printing, Stationery, Photocopying and Binding		260
General Supply of Goods and Services		0

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,075	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,075	1,080

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

Non Standard Outputs:	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	1 council meeting held, Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services
<i>General Staff Salaries</i>		36,792
<i>Allowances</i>		16,805
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	49,722	36,792
<i>Non Wage Rec't:</i>	25,814	16,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75,537	53,597

Output: LG procurement management services

Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and coun	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and coun
<i>Allowances</i>		2,474
<i>Welfare and Entertainment</i>		126
<i>Printing, Stationery, Photocopying and Binding</i>		324
<i>Small Office Equipment</i>		250

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	5,075	3,174
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*Domestic Dev't:**Donor Dev't:*

Total	5,075	3,174
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Output: LG staff recruitment services

Non Standard Outputs:

Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment p

Appointments made, confirmation, Regularisation of 1st appointments, Renewal of contracts, study leave approved, and consultative visits made.

<i>Allowances</i>		4,442
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<i>Retrenchment costs</i>		0
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<i>Advertising and Public Relations</i>		470
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<i>Welfare and Entertainment</i>		1,618
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Small Office Equipment</i>		0
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<i>Bank Charges and other Bank related costs</i>		143
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<i>Subscriptions</i>		0
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<i>Postage and Courier</i>		50
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<i>Travel Inland</i>		1,029
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<i>Fuel, Lubricants and Oils</i>		340
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<i>Maintenance Machinery, Equipment and Furniture</i>		0
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<i>Wage Rec't:</i>	5,850	
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<i>Non Wage Rec't:</i>	8,251	8,092
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*Domestic Dev't:**Donor Dev't:*

Total	14,101	8,092
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (2 Town Councils & 10 Sub-counties)	0 (Not done)
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10 Leasehold
40 Freehold)

No. of Land board meetings	1 (1 meetings to be held at the district headquarters)	0 (Not done)
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Discussion and approval of both freehold & leasehold)

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	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 visits to Entebbe and Tororo made
<i>Allowances</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		576
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,101	1,876
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,101	1,876
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-counties)
No. of Auditor Generals queries reviewed per LG	1 Auditor General's report 4 Quarterly Internal Audit reports 1 NAADS Audit report 20 Sub-county Reports and 6 Town Council reports) 15 (District, 2 Town Councils and 10 Sub-counties)	1 (District, 2 Town Councils and 10 Sub-counties)
Non Standard Outputs:	1 Annual Auditor General's report 1 Special Investigation) Field site visits for verification carried out	1 Annual Auditor General's report 1 Special Investigation) Field site visits for verification carried out, 1 report submitted.
<i>Allowances</i>		3,931
<i>Welfare and Entertainment</i>		590
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	4,521
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	4,521
Output: LG Political and executive oversight		

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	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
<i>Allowances</i>		3,590
<i>Books, Periodicals and Newspapers</i>		0
<i>Small Office Equipment</i>		0
<i>General Supply of Goods and Services</i>		11,970
<i>Fuel, Lubricants and Oils</i>		2,754
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,576	18,314
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,576	18,314

Output: Standing Committees Services

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

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)
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Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	DARST facilitated, capacity building of SNCS and AASPS, vehicle maintained and insurance paid. Fuel drawn for supervision, monitoring, stationary procured,	DARST facilitated, capacity building of SNCS and AASPS, vehicle maintained and insurance paid. Fuel drawn for supervision, monitoring, stationary procured,
<i>General Staff Salaries</i>		64,996
<i>Allowances</i>		13,375
<i>Social Security Contributions (NSSF)</i>		0
<i>Welfare and Entertainment</i>		2,960
<i>Printing, Stationery, Photocopying and Binding</i>		261
<i>Bank Charges and other Bank related costs</i>		368
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		3,970
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	59,584	59,584
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,054	26,345
<i>Donor Dev't:</i>		0
Total	74,638	85,928

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

No. of farmers receiving Agriculture inputs	1750 (10 Sub-counties & 2 Town councils)	1750 (10 Sub-counties & 2 Town councils)
	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,)	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,)
No. of functional Sub County Farmer Forums	12 (shs.792,194,000= to be transferred to 10 Sub counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)	12 (shs490,480,000= 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	60 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))	60 (60 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))
No. of farmers accessing advisory services	1750 (10 Subcounties & 2 Town Councils)	1750 (10 Subcounties & 2 Town Councils)
	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers)	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers)
Non Standard Outputs:		NA
<i>Transfers to other gov't units(capital)</i>		415,932

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	198,048	415,932
Donor Dev't:	0	0
Total	198,048	415,932

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

Non Standard Outputs:	roduction staffsalaries paid , Quarterly planning and review meeting held, 3 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2	Production staffsalaries paid , Quarterly planning and review meeting held, 3 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2
General Staff Salaries		27,642
Allowances		3,404
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		474
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Agricultural Extension wage		4,165
Electricity		0
General Supply of Goods and Services		3,000
Fuel, Lubricants and Oils		306
Wage Rec't:	27,642	31,807
Non Wage Rec't:	10,491	4,184
Domestic Dev't:	1,190	3,000
Donor Dev't:	3,000	
Total	42,323	38,991

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 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

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	1,425	251
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<i>Domestic Dev't:</i>	900	0
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Donor Dev't:

Total	2,325	251
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Output: Livestock Health and Marketing

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 in 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 consultations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acar	seminars workshops and consultations with MAAIF made, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire licences, livestock revenue collected,

<i>Allowances</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,125	0
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<i>Domestic Dev't:</i>	4,500	0
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Donor Dev't:

Total	6,625	0
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Output: Fisheries regulation

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 constructed and maintained	20 (60 fish ponds stocked and managed in the 12 lower local governments)	0 (not yet stocked)
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

<i>Allowances</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	200	0
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<i>Domestic Dev't:</i>	1,566	
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Donor Dev't:

Total	1,766	0
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Function: District Commercial Services**1. Higher LG Services**

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No of awareness radio shows participated in	0 0	0 (not implemented)
No of businesses assisted in business registration process	0	0 (not implemented)
No. of enterprises linked to UNBS for product quality and standards	1 (enterprises 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
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Market Linkage Services

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 disseminated	1 (Market Data collected and disseminated to all farmer's associations)	0 (not implemented)
Non Standard Outputs:		not implemented
<i>Allowances</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	558	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	558	850

Output: Industrial Development Services

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 implemented)
No. of producer groups identified for collective value addition support	3 (producer groups identified for collective value addition)	0 (not implemented)
No. of opportunities identified for industrial development	3 (opportunities for industrial development identified)	0 (not implemented)

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	500 farmers trained on post harvest handling and value addition, value chain equipment (gnut grinding machine) procured and installed	not implemented
	data on value addition facilities collected	
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
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

Vote: 557 Butaleja District**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)
5. Health		
<i>Small Office Equipment</i>		365
<i>Bank Charges and other Bank related costs</i>		15
<i>Wage Rec't:</i>	419,870	424,841
<i>Non Wage Rec't:</i>	10,995	6,283
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	98,066	0
Total	528,932	431,123
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
No. and proportion of deliveries in the District/General hospitals	40 (Busolwe Hospital 2200 Deliveries to be conducted)	428 (Busolwe Hospital 428 Deliveries conducted)
%age of approved posts filled with trained health workers	45 (Busolwe hospital)	45 (Busolwe hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2 Medical Officer 14 Midwives 23 Nurses 13 AHPs) 4500 (Busolwe hospital)	2 Medical Officer 14 Midwives 23 Nurses 13 AHPs) 1873 (1873 inpatients were registered in Busolwe Hospital.)
Number of total outpatients that visited the District/ General Hospital(s).	1000 Major operations, 12,000 Minor operations to be conducted) 20000 (Busolwe hospital)	19540 (Busolwe hospital 42561 patients attended to in the outpatient department.)
Non Standard Outputs:	20000 patients expected to be attended to the outpatient department.) Hospital board meetings to be conducted, quarterly integrated support supervision to be conducted, Active search to be carried out, compilation and submission of reports to the line ministries, meetings to be conducted	Hospital board meetings conducted, quarterly integrated support supervision conducted, compilation and submission of reports to the line ministries, meetings conducted, fuel procured, vehicles maintained, cleaning services paid.
<i>Transfers to other gov't units(current)</i>		38,406
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,247	38,406
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	40,247	38,406
Output: NGO Hospital Services (LLS.)		
Number of 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. 1263 patients were registered in the inpatient department)
	Outreaches to be carried out, procure drugs, carry	

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
	out PMTCT services.)	
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,
<i>Transfers to other gov't units(current)</i>		5,817
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,892	5,817
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	5,892	5,817

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

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	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, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	49769 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
Number of inpatients that visited the Govt. health facilities.	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, Budumba 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 HC III.)
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	vehicles and other equipment maintained, office operation, goods and services procured
<i>Transfers to other gov't units(current)</i>		25,102
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,091	25,102
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,091	25,102
3. Capital Purchases		
Output: Staff houses construction and 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
<i>Residential Buildings</i>		0

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Output: PRDP-Staff houses construction and rehabilitation

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

No of maternity wards rehabilitated	0	0 (n/a)
No of maternity wards constructed	1 (A maternity wing completed at Kagalaba HC III in Himutu Sub county)	1 (A maternity wing completed at Kagalaba HC III in Himutu Sub county)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		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 construction and rehabilitation

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
<i>Residential Buildings</i>		6,225

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,566	6,225
<i>Donor Dev't:</i>		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
<i>Primary Teachers' Salaries</i>		1,346,696
<i>Wage Rec't:</i>	1,321,542	1,346,696
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Transfers to other gov't units(current)</i>		185,605

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	139,204	185,605
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	139,204	185,605

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

Non Standard Outputs:	procurement of one solar panel for education office	n/a
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,787	0
<i>Donor Dev't:</i>		0
Total	3,787	0

Output: Classroom construction and rehabilitation

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
<i>Non-Residential Buildings</i>		35,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,288	35,200
<i>Donor Dev't:</i>		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 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	2 (Completion of; 2 classrooms at Lubanga P/S, Nambale P/S, Bugombe p/s, Wanghale p/s)
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Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	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
<i>Non-Residential Buildings</i>		15,723
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,189	15,723
<i>Donor Dev't:</i>		0
Total	50,189	15,723

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	<p>6 (Constructing 2 lined pit latrine stances at Kachekere P/S Constructing 2 lined pit latrine stances at Manafa P/S Constructing 2 lined pit latrine stances at Lwabonga P/S Paying for retention on 3 Latrine stances at Mabale P/S Paying for retention on 3 Latrine stances at Nakwasi P/S Paying for retention on 4 Latrine stances at Kagalaba P/S Paying for retention on 3 Latrine stances at Sumi P/S Paying for retention on 3 Latrine stances at Bung haji P/S Paying for retention on 3 Latrine stances at Nampologoma P/S Paying for retention on 3 Latrine stances at Bufujja P/S Completing 3 latrine stances at Manyame P/S Completing 4 latrine stances at Nabiganda P/S Completing latrine stances at Masulula P/S Completing latrine stances at Busibira P/S Completing latrine stances at Nakasanga P/S Completing latrine stances at Butaleja Int. P/S Completing latrine stances at St. Lwanga Nawoya P/S Constructing 2 lined pit latrine stances at Kachekere P/S Constructing 2 lined pit latrine stances at Manafa P/S Constructing 2 lined pit latrine stances at Lwabonga P/S Paying for retention on 3 Latrine stances at Mabale P/S Paying for retention on 3 Latrine stances at Nakwasi P/S Paying for retention on 4 Latrine stances at Kagalaba P/S Paying for retention on 3 Latrine stances at Sumi P/S Paying for retention on 3 Latrine stances at Bung haji P/S Paying for retention on 3 Latrine stances at</p>	<p>4 (Constructed 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 Paying for retention on 4 Latrine stances at Kagalaba P/S Paying for retention on 3 Latrine stances at Suni P/S)</p>
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Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Nampologoma P/S Paying for retention on 3 Latrine stances at Bufujja P/S Completing 3 latrine stances at Manyame P/S Completing 4 latrine stances at Nabiganda P/S Completing latrine stances at Masulula P/S Completing latrine stances at Busibira P/S Completing latrine stances at Nakasanga P/S Completing latrine stances at Butaleja Int. P/S Completing latrine stances at St. Lwanga Nawoya P/S Paying for retention on Latrine stances at Namulemu P/S Paying for retention on Latrine stances at Lubembe P/S Paying for retention on Latrine stances at Busabi P/S Paying for retention on latrine stances at Butesa P/S)	
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		10,360
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,132	10,360
<i>Donor Dev't:</i>		0
Total	16,132	10,360

Output: PRDP-Latrine construction and 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 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
<i>Non-Residential Buildings</i>		390
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,912	390
<i>Donor Dev't:</i>		0
Total	6,912	390

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Provision of furniture to primary 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
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,243	0
<i>Donor Dev't:</i>		0
Total	1,243	0

Function: Secondary Education**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. 230 Teaching staff 30 Non Teaching staff)	260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 30 Non Teaching staff)
No. of students passing O level	0 (NIL)	0 (n/a)
Non Standard Outputs:		n/a
<i>Secondary Teachers' Salaries</i>		295,611
<i>Wage Rec't:</i>	337,504	295,611
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	337,504	295,611

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

No. of students enrolled in USE	6800 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils. 4750 Boys 2050 Girls)	6800 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils. 4750 Boys 2050 Girls)
Non Standard Outputs:	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.
<i>Transfers to other gov't units(current)</i>		272,885

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	204,664	272,885
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	204,664	272,885

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

No. Of tertiary education Instructors paid salaries	60 (Instructors salaries paid at Butaleja Technical Institute)	60 (Instructors salaries paid at Butaleja Technical Institute)
No. of students in tertiary education	440 (Butaleja Technical Institute)	440 (Butaleja Technical Institute)
	300 Males 140 Females)	300 Males 140 Females)
Non Standard Outputs:		N/A
District Tertiary Institutions		62,255
Tertiary Teachers' Salaries		45,029
Wage Rec't:	39,144	45,029
Non Wage Rec't:	46,692	62,255
Domestic Dev't:		
Donor Dev't:		
Total	85,835	107,284

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

Non Standard Outputs:	General office operation carried out, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn, 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		0
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		0
Bank Charges and other Bank related costs		150
General Supply of Goods and Services		0

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Fuel, Lubricants and Oils</i>		900
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	10,962	10,962
<i>Non Wage Rec't:</i>	4,459	2,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,421	13,042

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (In all the 10 sub-counties and 2 town councils)	3 (In all the 10 sub-counties and 2 town councils)
	1 Government aided, 2 private Tertiary institutions)	1 Government aided, 2 private Tertiary institutions)
No. of secondary schools inspected in quarter	19 (In all the 10 sub-counties and 2 town councils)	19 (In all the 10 sub-counties and 2 town councils)
	10 Government aided, 9 private Secondary schools-)	10 Government aided, 9 private Secondary schools-)
No. of 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
<i>Allowances</i>		1,590
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		1,703
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,410	3,293
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,410	3,293

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Mechanised routine maintainance - Period maintenance works supervised - roads equipement repaired. - supervision, monitoring an	Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Mechanised routine maintainance - Period maintenance works supervised - roads equipement repaired. - supervision, monitoring an
<i>General Staff Salaries</i>		9,059
<i>Allowances</i>		3,000
<i>General Supply of Goods and Services</i>		27,952
<i>Travel Inland</i>		240
<i>Fuel, Lubricants and Oils</i>		840
<i>Maintenance - Vehicles</i>		300
<i>Bank Charges and other Bank related costs</i>		96
<i>Wage Rec't:</i>	9,059	9,059
<i>Non Wage Rec't:</i>	14,837	32,428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,896	41,487

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Enviromental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues trained - Formation and training of rural infrastructure management committees conducted. - Mobilisation of com	Enviromental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues trained - Formation and training of rural infrastructure management committees conducted. - Mobilisation of c
<i>Allowances</i>		3,000
<i>Bank Charges and other Bank related costs</i>		53
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,025	3,053
<i>Donor Dev't:</i>		
Total	4,025	3,053

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

Length in Km of District roads routinely maintained	30 (14 km of roads routinely maintained under mechanisation Bubinge - Nawanjofu, Bugombe- Wanghale,Lwamboga-Bunawale-Gombe	7 (7 km of roads routinely maintained under mechanisation Bubinge - Nawanjofu, Bugombe- Wanghale,Lwamboga-Bunawale-Gombe
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Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

	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-Buyingi-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
<i>LG Conditional grants(current)</i>		27,952
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	48,259	27,952
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	48,259	27,952

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0	0 (n/a)
Lengths in km of community access roads maintained	0	0 (n/a)
Length in Km of District roads maintained.	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
<i>LG Conditional grants(capital)</i>		52,861
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,434	52,861
<i>Donor Dev't:</i>		0
Total	28,434	52,861

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0 0	2 (retention paid for 2 km of Gaunda-Nabadde periodically maintained in -Busolve sub county)
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Roads and Bridges</i>		1,508

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,527	1,508
Donor Dev't:		0
Total	7,527	1,508

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		300
Wage Rec't:		
Non Wage Rec't:	2,225	300
Domestic Dev't:		
Donor Dev't:		
Total	2,225	300

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

Non Standard Outputs:	Electricity, water and internet bills paid, bills of quantities prepared, quarterly reports to council and line ministry prepared and submitted. Bank charges met	Electricity, water and internet bills paid, bills of quantities prepared for WVU, quarterly reports to council and line ministry prepared and submitted. Bank charges met
Allowances		650
Workshops and Seminars		0
Welfare and Entertainment		1,429
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		95
Electricity		305
Water		0
Fuel, Lubricants and Oils		280
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,786	2,759
Donor Dev't:		
Total	3,786	2,759

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	20 (water point tested for quality in all 12 sub-counties & 2 Town Councils -8 Budumba - 8water points in Busaba - 8 water points in Busolwe rural - 8 water pointsBusolwe urban - 8 water points in Busaba - 8 water points in Nawanjofu - 8 water points in Butaleja rural -8water points Butaleja Urban - 8 water points in Mazimasa -8 water points in Kachonga - 8 water points in Himutu - 8water points in Naweyo - 8 water points in Busabi -7Busolwe Town council -6Butaleja Town council)	0 (Not conducted this quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commisioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	1 (Mandatory Public notices displayed with financial information at the district and sub-counties 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 - 8water points in Busaba - 8 water points in Busolwe rural - 8 water pointsBusolwe urban - 8 water points in Busaba - 8 water points in Nawanjofu - 8 water points in Butaleja rural -8water points Butaleja Urban - 8 water points in Mazimasa -8 water points in Kachonga - 8 water points in Himutu - 8water points in Naweyo - 8 water points in Busabi -7Busolwe Town council -6Butaleja Town council)	0 (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 supervision vists to 20 drilling sites in 12 LLG under Rural water and 5 underHope 4 kids in Nawanjofu)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carred at the district headquarters) 4 Distruct water & sanitation coordination meetings)	1 (District Water supply and sanitation 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)
Non Standard Outputs:	WE- Water supply regular data update	N/A

Allowances

587

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,451	2,497
<i>Donor Dev't:</i>		
Total	3,451	2,497

Output: Support for O&M of district water 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 in Busaba, Nawanjofu, Busolwe, Busolwe TC, Busabi, Budumba and 7 deepwells under PRDP and LGMSD in Himutu, 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
<i>General Supply of Goods and Services</i>		25,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,489	25,920
<i>Donor Dev't:</i>		
Total	14,489	25,920

Output: Promotion of Community Based 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 promoting water, sanitation and good hygien practices.)	15 (Stake holder coordination meetings and advocacy meetings held)

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water 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 Kachonga 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, 2 in Busabi, 1 in Busolwe rural, 1 in Busaba, 2 in Nawanjofu, 1 in 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.
<i>Allowances</i>		1,185
<i>Special Meals and Drinks</i>		2,960
<i>Printing, Stationery, Photocopying and Binding</i>		176
<i>Fuel, Lubricants and Oils</i>		455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	900	
<i>Domestic Dev't:</i>	5,168	4,776
<i>Donor Dev't:</i>		
Total	6,068	4,776

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

Non Standard Outputs:	Vehicle repaired and maintained. Oils and other consumables procured	Vehicle repaired and maintained. Oils and other consumables procured
<i>Machinery and Equipment</i>		108
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,145	108
<i>Donor Dev't:</i>		0
Total	2,145	108

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		Already procured
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		0
Total	500	0

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Borehole drilling and rehabilitation**

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
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,043	0
<i>Donor Dev't:</i>		0
Total	85,043	0

Output: PRDP-Borehole drilling and rehabilitation

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
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,281	0
<i>Donor Dev't:</i>		0
Total	3,281	0

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

Non Standard Outputs:	staff salary paid, General office operations facilitated, Office stationery pocured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid, General office operations
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Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Staff Salaries</i>		11,358
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	11,358	11,358
<i>Non Wage Rec't:</i>	1,310	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,669	11,358
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	100 (200,000 tree seedlings to be supplied in Budumba and Busabi S/C 70 Men 30 women)	56 (480,000 tree seedlings supplied in Budumba and Busabi S/C)
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, demonstration plots for agroforestry and soil and water conservation .	not done
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	762	0
<i>Domestic Dev't:</i>	22,448	
<i>Donor Dev't:</i>		
Total	23,210	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 0	1 (1 consultative meeting for district Wetland Action Planning held at the District Head Quarters 1 compilation meeting held)
Non Standard Outputs:	submission of quarterly reports	Not done
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		29
<i>Travel Inland</i>		1,040
<i>Fuel, Lubricants and Oils</i>		195

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,154	1,774
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*Domestic Dev't:**Donor Dev't:*

Total	1,154	1,774
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Output: PRDP-Stakeholder Environmental 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 Men400 women 220 in Budumda)	500 (500 Community members will be sensitized, for establishment village envt committees 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 done

<i>Allowances</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel Inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		583
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,088	583
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*Domestic Dev't:**Donor Dev't:*

Total	1,088	583
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (complaine monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	3 (complaine monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe)
Non Standard Outputs:		N/A

<i>Allowances</i>		432
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Wage Rec't:

<i>Non Wage Rec't:</i>	437	432
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*Domestic Dev't:**Donor Dev't:*

Total	437	432
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Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	3 (complaine monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	3 (complaine 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.)
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Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	N/A	1 Digital Camera for compliance monitoring Procured
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,100	0
Domestic Dev't:		
Donor Dev't:		
Total	1,100	0

Output: Infrastructure Planning

Non Standard Outputs:	communities sensitized on pegging of roads in Nabiganda town board	sensitization on urban planning done in Nabiganda and
Allowances		0
General Supply of Goods and Services		0
Travel Inland		320
Fuel, Lubricants and Oils		74
Wage Rec't:		
Non Wage Rec't:	240	394
Domestic Dev't:		
Donor Dev't:		
Total	240	394

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

Non Standard Outputs:	staff salary paid, general office operation, procurement of printing paper, Plastic chairs procured, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done	staff salary paid, procurement of printing paper, small office equipment procured, CDO's meetings held, support supervision done
General Staff Salaries		26,914
Allowances		784
Welfare and Entertainment		29
Printing, Stationery, Photocopying and Binding		205
Bank Charges and other Bank related costs		64

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		245
<i>Wage Rec't:</i>	26,914	26,914
<i>Non Wage Rec't:</i>	1,936	1,327
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,850	28,241
Output: Probation and Welfare Support		
No. of children settled	89 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children resettled, children in emergency situations protected,)	0 (not implemented)
Non Standard Outputs:	strategic information technical working committee held, emergency care provide, legal representation provided, children resettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensit	not implemented
<i>Allowances</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,750	0
Total	14,925	0
Output: Social Rehabilitation Services		
Non Standard Outputs:	Monitoring and supervision visits made, computer and accessories procured, 600 kilograms of beans and 600 kilograms of maize seeds procured, children with disability identified, parents of children with disabilities sensitized, reports prepared and submitted	FAL and CBR monitoring and supervision conducted, clients followed up, cases reported and referred, communities sensitised, four disabled groups supported
<i>Allowances</i>		3,964
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,686	3,964
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,686	3,964
Output: Adult Learning		

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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 equipment procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LL	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipment procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LL
<i>Allowances</i>		2,404
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,300	2,654
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,300	2,654

Output: Support to Youth Councils

No. of Youth councils supported	1 (District	0 (not implemented)
Non Standard Outputs:	Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating activities for youths supported	not implemented
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,095	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,095	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	0 (n/a)
Non Standard Outputs:	2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, M	Evaluation meetings held, 5 PWD demand driven projects implemented in the 5 sub counties of Budumba, Busaba, Mazimasa, Himutu, and the town council of Busolwe
<i>Allowances</i>		540

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		96
<i>Telecommunications</i>		20
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,761	756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,761	756
Output: Reprmentation on Women's Councils		
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
<i>Allowances</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,400	1,200
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:	CDD groups monitored in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja	CDD 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
<i>LG Conditional grants(current)</i>		0
<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	13,633	0
<i>Donor Dev't:</i>	0	0
Total	13,633	0

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, p	Salaries paid to the 3 staff in the planning unit, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council
<i>General Staff Salaries</i>		3,320
<i>Allowances</i>		765
<i>Welfare and Entertainment</i>		170
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		391
<i>Wage Rec't:</i>	3,320	3,320
<i>Non Wage Rec't:</i>	3,055	1,326
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,173	
Total	7,548	4,646

Output: District Planning

No of minutes of Council meetings with relevant resolutions	2 (District council hall concil meetings held)	1 (District council hall concil meetings held)
No of Minutes of TPC meetings	3 (District Headquarters TPC meetings held)	3 (District Headquarters TPC meetings held)
No of qualified staff in the Unit	2 (District planning unit Economist and a Secretary)	2 (District planning unit Economist and a Secretary)
Non Standard Outputs:	Draft revenue and expenditure estimates, integrated workplan & other plans prepared	integrated workplan & other plans prepared
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,309
<i>General Supply of Goods and Services</i>		705
<i>Fuel, Lubricants and Oils</i>		0

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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* 0*Bank Charges and other Bank related costs* 0*Fuel, Lubricants and Oils* 288*Wage Rec't:**Non Wage Rec't:* 1,449 0*Domestic Dev't:* 2,042 820*Donor Dev't:***Total** 3,491 820**Output: Monitoring and Evaluation of Sector 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 required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Internal Audit**

Date of submitting Quarterly

(District Head Office)

15-4-2014 (District Head Office)

Vote: 557 Butaleja District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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
<i>Allowances</i>		1,915
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Fuel, Lubricants and Oils</i>		2,067
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,480	3,982
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,480	3,982

Additional information required by the sector on quarterly Performance

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary to Traditional staff paid Gratuity to Political Leaders paid, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equipment repaired and maintained. Public functions held (End of year party, NRM day, Independence day)	Salary to Traditional staff paid Exgratia paid Gratuity to Political Leaders paid, NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equ	0	Inadequate staffing
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	

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	291,388	<i>Wage Rec't:</i>	363,197	<i>Wage Rec't:</i>	124.6%
<i>Non Wage Rec't:</i>	142,435	<i>Non Wage Rec't:</i>	136,103	<i>Non Wage Rec't:</i>	95.6%
<i>Domestic Dev't:</i>	989,342	<i>Domestic Dev't:</i>	1,828,400	<i>Domestic Dev't:</i>	184.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,423,165	Total	2,327,700	Total	163.6%

Output: Human Resource Management

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

211103 Allowances	6,810	5,481	80.5%
221011 Printing, Stationery, Photocopying and Binding	0	4,133	N/A
227004 Fuel, Lubricants and Oils	2,682	936	34.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,492	<i>Non Wage Rec't:</i>	10,550
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,492	Total	10,550
		Total	111.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (one capacity building plan in place)	yes (one capacity building plan in place)	#Error	N/A
No. (and type) of capacity building sessions undertaken	513 (post graduate diploma in project planning & management, Administrative officer's law course, fundamental management and leadership skills in local governments, Gender mainstreaming and awareness, 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)	134 (post graduate studies in project planning and management, mentoring of HODs and LLG staff, professional accountancy, workshop on procurement and contracts management held, training on leadership management done, paid for training in CIPS for Procurement staff and CPA for finance staff)	26.12	
Non Standard Outputs:		N/A		

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Supervision of Sub County programme implementation

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

Expenditure

211103 Allowances	5,396	3,828	70.9%
221011 Printing, Stationery, Photocopying and Binding	0	40	N/A
227004 Fuel, Lubricants and Oils	0	1,448	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,396	5,316	98.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	5,396	5,316	98.5%

Output: Public Information Dissemination

0 n/a

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 monitoring reports prepared and submitted to OPM)	2 (2 monitoring reports prepared and submitted to OPM)	50.00	N/A
No. of monitoring visits conducted	4 (PRDP projects monitored)	2 (PRDP projects monitored)	50.00	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	8,378	5,096	60.8%
221011 Printing, Stationery, Photocopying and Binding	0	435	N/A
227004 Fuel, Lubricants and Oils	9,120	2,955	32.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 17,498	<i>Domestic Dev't:</i> 8,486	<i>Domestic Dev't:</i> 48.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 17,498	Total 8,486	Total 48.5%

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

No. of administrative buildings constructed	1 (Butaleja District head office administration block constructed.)	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

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of existing administrative buildings rehabilitated 0 () 0 (N/A) 0

Non Standard Outputs: a 4 stance lined pit latrine constructed at CAO's Office

Expenditure

231001 Non-Residential Buildings	209,973	58,676	27.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	209,973	<i>Domestic Dev't:</i> 58,676	<i>Domestic Dev't:</i> 27.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	209,973	Total 58,676	Total 27.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Date for submitting the Annual Performance Report	30-09-2013 (MOFPED, MOLG, Auditor General)	30-9-2013 (Auditor General)	#Error	Inadequate tax revenue base which has led low local revenue collection
Non Standard Outputs:	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft final accounts)	Draft Final Accounts (Actual Revenue and Expenditure) submitted to Auditor General on 30th September 2013)		
Non Standard Outputs:	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and NAADS and one motor vehicle repaired.	Budget allocations made, IPFs disbursed, general office operations, goods and services procured, co-financing done to LGMSD and NAADS, procured books of accounts		

Expenditure

211101 General Staff Salaries	105,083	78,812	75.0%
211103 Allowances	6,462	21,576	333.9%
221008 Computer Supplies and IT Services	1,200	2,660	221.7%
221009 Welfare and Entertainment	0	4,912	N/A
221010 Special Meals and Drinks	0	1,500	N/A
221011 Printing, Stationery, Photocopying and Binding	2,900	1,462	50.4%

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	200	386	193.1%	
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	3,944	2,447	62.0%	
222003 Information and Communications Technology	3,365	1,368	40.7%	
227004 Fuel, Lubricants and Oils	4,219	15,227	360.9%	
Wage Rec't:	105,083	Wage Rec't: 78,812	Wage Rec't: 75.0%	
Non Wage Rec't:	25,851	Non Wage Rec't: 51,536	Non Wage Rec't: 199.4%	
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	130,935	Total 130,348	Total 99.6%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	35627000 (District, 10 sub-counties and 2 Town councils 26,350,000 - Local Service Tax from staff 2,625,814- Local Service tax from Business community and Local Hotel Tax)	6982000 (District, Busolwe Hospital, 10 sub-counties and 2 Town Councils)	19.60	Inadequate tax revenue base which has led low local revenue collection
Value of Other Local Revenue Collections	17175000 (District and 10 sub-counties Application fee, rent and rates, agency fees, user fees, land fees, operational permit, form X, revenue from departments, community contribution for water, registration of CBOs, 5% sharing for County and 35% sharing from sub-counties for business license, market fees, park fees and slaughter fees)	63498698 (District and 10 sub-counties Application fee, rent and rents, market, park fees, slaughter, Business license, Cess tax, operation permit, revenue from departments)	369.72	
Value of Hotel Tax Collected	236000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)	0 (not realised)	.00	
Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	Revenue mobilization done, market assessment done		
<i>Expenditure</i>				
211103 Allowances	5,925	3,836	64.7%	
227004 Fuel, Lubricants and Oils	1,962	1,944	99.1%	

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,819	<i>Non Wage Rec't:</i>	5,780	<i>Non Wage Rec't:</i>	65.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,819	Total	5,780	Total	65.5%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared	Accounting books procured, accounting records posted, bank reconciliations prepared, quarterly financial statements prepared	0	Inadequate tax revenue base which has led low local revenue collection
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Expenditure

211103 Allowances	4,000	14,567	364.2%
221011 Printing, Stationery, Photocopying and Binding	0	604	N/A
224002 General Supply of Goods and Services	4,300	13,047	303.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,300	<i>Non Wage Rec't:</i>	28,218
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,300	Total	28,218
		Total	340.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

211101 General Staff Salaries	198,889	125,949	63.3%
211103 Allowances	99,387	52,233	52.6%
221009 Welfare and Entertainment	0	105	N/A

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	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 procurement management services

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

211103 Allowances	10,000	3,848	38.5%	
221009 Welfare and Entertainment	1,800	1,880	104.4%	
221011 Printing, Stationery, Photocopying and Binding	1,500	324	21.6%	
221012 Small Office Equipment	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 recruitment services

Non Standard Outputs:	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment p	0	The Commission still lacks a Chairperson and female representative.
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Expenditure

211103 Allowances	3,310	8,636	260.9%	
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Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

213003 Retrenchment costs	0	2,800		N/A
221001 Advertising and Public Relations	4,666	3,290		70.5%
221009 Welfare and Entertainment	3,313	2,450		74.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	643		35.7%
221012 Small Office Equipment	0	496		N/A
221014 Bank Charges and other Bank related costs	0	467		N/A
221017 Subscriptions	200	400		200.0%
222002 Postage and Courier	0	50		N/A
227001 Travel Inland	0	1,807		N/A
227004 Fuel, Lubricants and Oils	2,800	1,220		43.6%
228003 Maintenance Machinery, Equipment and Furniture	1,391	407		29.3%
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 33,002	<i>Non Wage Rec't:</i> 22,665		<i>Non Wage Rec't:</i> 68.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 56,402	Total 22,665		Total 40.2%

Output: LG Land management services

No. of Land board meetings	4 (4 meetings to be held at the district headquarters)	0 (Not done)	.00	There is no land board in place therefore there is a lot of pending land files to be handled which has also affected the local revenue expected from land office
No. of land applications (registration, renewal, lease extensions) cleared	250 (2 Town Councils & 10 Sub-counties)	0 (Not done)	.00	
Non Standard Outputs:	80 Leasehold 170 Freehold Travel inland done General supply of goods and services done Staff welfare, survey control points transferred, preparation and submission of reports, consultative meetings, survey equipment procured	community sensitisation on land registration and management conducted, Induction and training of area land committees done. preparation and submission of reports, monitored area land committees, consultative visits to Entebbe and Tororo made		

Expenditure

211103 Allowances	3,860	2,240		58.0%
221011 Printing, Stationery, Photocopying and Binding	280	640		228.6%
227001 Travel Inland	1,484	965		65.0%

Vote: 557 Butaleja District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,540	1,679	109.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,404	<i>Non Wage Rec't:</i> 5,524	<i>Non Wage Rec't:</i> 44.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,404	Total 5,524	Total 44.5%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	42 (District, 2 Town Councils and 7 Sub-counties)	7 (District, 2 Town Councils and 7 Sub-counties)	16.67	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.
	1 Auditor General's report 4 Quarterly Internal Audit reports 1 NAADS Audit report 20 Sub-county Reports and 6 Town Council reports)	1 Auditor General's report 1 Quarterly Internal Audit reports 1 NAADS Audit report 1 Sub-county Reports and 1Town Council reports)		
No. of Auditor Generals queries reviewed per LG	60 (District, 2 Town Councils and 10 Sub-counties)	13 (District, 2 Town Councils and 10 Sub-counties)	21.67	Inadquate Office accomodation which leads to insecurity of PAC
	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, 3 reports submitted.		

Expenditure

211103 Allowances	8,326	8,231	98.9%	
221009 Welfare and Entertainment	3,500	660	18.9%	
221011 Printing, Stationery, Photocopying and Binding	2,500	542	21.7%	
227001 Travel Inland	0	1,195	N/A	
227004 Fuel, Lubricants and Oils	729	576	79.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,255	<i>Non Wage Rec't:</i> 11,204	<i>Non Wage Rec't:</i> 73.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,255	Total 11,204	Total 73.4%	

Output: LG Political and executive oversight

0 n/a

Vote: 557 Butaleja District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salary for the elected political leaders paid, 7 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done	political leaders paid, 4 Council meetings held 9 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done
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Expenditure

211103 Allowances	11,000	16,995	154.5%
221007 Books, Periodicals and Newspapers	500	135	27.0%
221012 Small Office Equipment	0	211	N/A
224002 General Supply of Goods and Services	18,000	11,970	66.5%
227004 Fuel, Lubricants and Oils	4,000	13,771	344.3%
228002 Maintenance - Vehicles	1,000	4,140	414.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	38,304	<i>Non Wage Rec't:</i> 47,222	<i>Non Wage Rec't:</i> 123.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	38,304	Total 47,222	Total 123.3%

Output: Standing Committees Services

0 n/a

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

211103 Allowances	4,510	4,210	93.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,684	<i>Non Wage Rec't:</i> 4,210	<i>Non Wage Rec't:</i> 74.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,684	Total 4,210	Total 74.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	3 (District NAADS coordinators paid,2 technical and financial audits conducted, 230farmers trained, 1farmer forum meetings held, 2secretariate planning meetinds attended,4 mobilisation and sensitisation meetings held, 2District Farmer for a meetings held,)	300.00	LOW ADOPTION RATES
Non Standard Outputs:	DARST facilitated, capacity building of SNCS and AASPS, vehicle maintained and inurance paid. Fuel drawn for supervision, monitoring, stationary procured,	2 DARST facilitated,1 capacity building of SNCS and AASPS, 1 vehicle maintained and inurance paid. Fuel drawn for supervision, monitoring, stationary procured,		

Expenditure

211101 General Staff Salaries	238,335	181,528	76.2%
211103 Allowances	31,786	35,236	110.9%
212101 Social Security Contributions (NSSF)	0	3,346	N/A
221009 Welfare and Entertainment	800	5,813	726.7%
221011 Printing, Stationery, Photocopying and Binding	700	1,720	245.8%
221014 Bank Charges and other Bank related costs	500	753	150.5%
222001 Telecommunications	400	687	171.8%
224002 General Supply of Goods and Services	4,000	2,196	54.9%
227004 Fuel, Lubricants and Oils	13,432	16,897	125.8%
228002 Maintenance - Vehicles	8,000	700	8.8%
Wage Rec't:	238,335	171,449	71.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,218	77,426	128.6%
Donor Dev't:		0	0.0%
Total	298,553	248,874	83.4%

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

No. of farmers receiving Agriculture inputs	7000 (10 Sub-counties & 2 Town councils)	5250 (10 Sub-counties & 2 Town councils)	75.00	LOW TURN UP OF FARMERS FOR DEMONSTRATION WORKSHOPS LEADING TO LOW TAKE UP OF NEW TECHNOLOGIES
	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,)	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,)		

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmer advisory demonstration workshops	240 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))	120 (120 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))	50.00	
No. of farmers accessing advisory services	7000 (10 Subcounties & 2 Town Councils)	5250 (10 Subcounties & 2 Town Councils)	75.00	
No. of functional Sub County Farmer Forums	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers) 12 (shs.807,294,000= to be transferred to 10 Sub counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers) 12 (shs.812,601,647 has been transferred to 10 Sub counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)	100.00	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	0	812,602		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	812,602	<i>Domestic Dev't:</i> 102.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	812,602	Total 102.6%

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

0 inadequate staffing

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	86,917	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	95,384	86.3%
Non Wage Rec't:	41,963	14,470	34.5%
Domestic Dev't:	4,759	3,000	63.0%
Donor Dev't:	12,000	0	0.0%
Total	169,292	112,854	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
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Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	3,000	1,049	35.0%
227004 Fuel, Lubricants and Oils	2,000	532	26.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,700	1,581	<i>Non Wage Rec't:</i> 27.7%
<i>Domestic Dev't:</i>	3,600	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	9,300	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 (NA)	0	
No. of livestock vaccinated	7000 (cattle treatment conducted in all LLGs)	0 (not yet implemented)	.00	

Vote: 557 Butaleja District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

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

Output: Fisheries regulation

Quantity of fish harvested	()	0 (NA)	0	inadequate staffing
No. of fish ponds stocked	15 (15 fish ponds stocked with 2,000 cat fish fingerings)	0 (n/a)	.00	
No. of fish ponds constursted and maintained	60 (60 fish ponds stocked and managed in the 12 lower local governments)	0 (not yet stocked)	.00	
Non Standard Outputs:	10 follow ups on fish farmers made in stocked ponds, 20,000 cat fish fingerings procured, improved management of Stock ponds	NOT YET IMPLEMENTED		

Expenditure

211103 Allowances	200	165	82.5%
227004 Fuel, Lubricants and Oils	400	244	61.0%

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	409	<i>Non Wage Rec't:</i>	51.1%
<i>Domestic Dev't:</i>	6,264	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,064	Total	409	Total	5.8%

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

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

Expenditure

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

Output: Market Linkage Services

No. of market information reports disseminated	6 (Market Data collected and disseminated to all farmer's associations)	0 (not implemented)	.00	respondents attitude giving information is negative
No. of producers or producer groups linked to market internationally through UEPB	10 (producer groups linked to markets through UEPB)	0 (not implemented)	.00	
Non Standard Outputs:	market survey conducted	market survey conducted		

Expenditure

<i>211103 Allowances</i>	1,431	850	59.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,231	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	38.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,231	Total	850	Total	38.1%

Output: Industrial Development Services

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

A report on the nature of value addition support existing and needed	No ()	NO (NA)	#Error	low turn up of farmers for trainings
No. of value addition facilities in the district	10 (value addition facilities established)	0 (not implemented)	.00	
No. of producer groups identified for collective value addition support	10 (producer groups identified for collective value addition)	0 (not implemented)	.00	
No. of opportunities identified for industrial development	10 (opportunities for industrial development identified)	0 (not implemented)	.00	
Non Standard Outputs:	500 farmers trained on post harvest handling and value addition, value chain equipment (gnut grinding machine) procured and installed	35 farmers trained on post harvest handling and value addition,		
	data on value addition facilities collected			

Expenditure

211103 Allowances	457	60	13.1%
221010 Special Meals and Drinks	150	210	140.0%
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	0.0%
Non Wage Rec't:	707	350	49.5%
Domestic Dev't:	13,766	3,000	21.8%
Donor Dev't:		0	0.0%
Total	14,473	3,350	23.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Under staffing at the department

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>PHC staff salaries paid - District, Hospital, HC III's (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC Iis (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola)</p> <p>Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination 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 prepared and submitted. News papers and periodicals procured. Staff well fare maintained, expenses on air time postage and rental met. Most of the activities will implimented by SDS, world vision, Star-E, Theta, SURE among others</p>	<p>PHC staff salaries paid - District, Hospital, HC III's (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC Iis (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahool</p>
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Expenditure

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%

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs **800** 58 7.3%

<i>Wage Rec't:</i>	1,679,482	<i>Wage Rec't:</i>	1,266,159	<i>Wage Rec't:</i>	75.4%
<i>Non Wage Rec't:</i>	43,981	<i>Non Wage Rec't:</i>	18,828	<i>Non Wage Rec't:</i>	42.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	392,265	<i>Donor Dev't:</i>	77,564	<i>Donor Dev't:</i>	19.8%
Total	2,115,728	Total	1,362,551	Total	64.4%

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

% age of approved posts filled with trained health workers 47 (Busolwe hospital) 45 (Busolwe hospital) 95.74 Understaffing is still a major challenge

2 Medical Officer
14 Midwives
23 Nurses
13 AHPs)

2 Medical Officer
14 Midwives
23 Nurses
13 AHPs)

Number of total outpatients that visited the District/ General Hospital(s). 80000 (Busolwe hospital) 62101 (Busolwe hospital) 77.63

80000 patients expected to be attended to the outpatient department.)

62101 patients attended to in the outpatient department.)

No. and proportion of deliveries in the District/General hospitals 2200 (Busolwe Hospital) 1389 (Busolwe Hospital) 63.14
2200 Deliveries to be conducted)

1389 (Busolwe Hospital) 1389 Deliveries conducted)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. 15000 (Busolwe hospital) 8531 (8531 inpatients were registered in Busolwe Hospital.) 56.87

8531 (8531 inpatients were registered in Busolwe Hospital.)

Non Standard Outputs: Hospital board meetings to be conducted, quarterly integrated support supervision to be conducted, Active search to be carried out, compilation and submission of reports to the line ministries, meetings to be conducted

Hospital board meetings conducted, quarterly integrated support supervision conducted, compilation and submission of reports to the line ministries, meetings conducted, fuel procured, vehicles maintained, cleaning services paid.

Expenditure

263104 Transfers to other gov't units(current) **160,987** 115,218 71.6%

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	160,987	<i>Non Wage Rec't:</i>	115,218	<i>Non Wage Rec't:</i>	71.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	160,987	Total	115,218	Total	71.6%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	197 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	65.67	understaffing is still a major challenge in NGO facilities.
Number of inpatients that visited the NGO hospital facility	300 normal deliveries,) 1300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	197 normal deliveries,) 1537 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	118.23	
Number of outpatients that visited the NGO hospital facility	3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	3811 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	127.03	
Non Standard Outputs:	1600 OPD Attendance, 1200 DPT 3, 150 IPT2, 900 ANC attendances to be registered.) 96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out,	1537 patients were registered in the inpatient department) 3811 patients were attended to in the out patient department.) 24 outreaches were conducted, drugs were procured, HCT/PMTCT services were carried out,		

Expenditure

263104 Transfers to other gov't units(current)	23,568	17,451	74.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,568	<i>Non Wage Rec't:</i>	17,451	<i>Non Wage Rec't:</i>	74.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,568	Total	17,451	Total	74.0%

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

%age of approved posts filled with qualified health workers	48 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II,	40 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II,	83.33	committed health workers.
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Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

	Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)		
Number of trained health workers in health centers	139 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	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.)	80.58	
No.of trained health related training sessions held.	3 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	0 (N/A)	.00	

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	10000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	5502 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	55.02	
Number of inpatients that visited the Govt. health facilities.	15000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III.)	5925 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III.)	39.50	
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	vehicles and other equipment maintained, office operation, goods and services procured		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	100,362	75,283	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 100,362	<i>Non Wage Rec't:</i> 75,283	<i>Non Wage Rec't:</i> 75.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 100,362	Total 75,283	Total 75.0%	

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	1 (Completion of a 4 staff housing unit at Namulo HC II in Himutu Sub County)	1 (Completion of a 4 staff housing unit at Namulo HC II in Himutu Sub County)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231002 Residential Buildings	34,322	13,107	38.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 34,322	<i>Domestic Dev't:</i> 13,107	<i>Domestic Dev't:</i> 38.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 34,322	Total 13,107	Total 38.2%	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	Lack of capacity by the contractors to execute the works on
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Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses constructed	5 (Staff houses completed at Madungha HC II in Nawanjofu Sub County & Nakwasi HC III in Butaleja S/County in Nakwasi Parish, Construction of 3 staff houses at Budumba HC III in Mabale 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.)	20.00	schedule
Non Standard Outputs:		N/A		

Expenditure

231002 Residential Buildings	215,744	15,902	7.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	215,744	<i>Domestic Dev't:</i> 15,902	<i>Domestic Dev't:</i> 7.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	215,744	Total 15,902	Total 7.4%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (A maternity wing completed at Kanggalaba HC III in Himutu Sub county)	1 (A maternity wing completed at Kanggalaba HC III in Himutu Sub county)	100.00	n/a
No of maternity wards rehabilitated	()	0 (n/a)	0	
Non Standard Outputs:		n/a		

Expenditure

231001 Non-Residential Buildings	7,006	6,991	99.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	7,006	<i>Domestic Dev't:</i> 6,991	<i>Domestic Dev't:</i> 99.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,006	Total 6,991	Total 99.8%

Output: PRDP-OPD and other ward construction and rehabilitation

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

Expenditure

231002 Residential Buildings	18,263	18,089	99.0%
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Vote: 557 Butaleja District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,263	<i>Domestic Dev't:</i>	18,089	<i>Domestic Dev't:</i>	99.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,263	Total	18,089	Total	99.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1188 (101 government aided schools in the 10 sub counties and 2 town councils)	1188 (101 government aided schools in the 10 sub counties and 2 town councils)	100.00	Deletion of some teachers from the pay roll and other newly recruited staff not yet accessing pay roll
No. of qualified primary teachers	1088 (101 government aid schools in the 10 sub counties and 2 town councils)	1188 (450 Females 738 Males)	109.19	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
221405 Primary Teachers' Salaries	5,286,166	4,273,175	80.8%	
<i>Wage Rec't:</i>	5,286,166	<i>Wage Rec't:</i> 4,273,175	<i>Wage Rec't:</i> 80.8%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,286,166	Total 4,273,175	Total 80.8%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3900 (In 88 P.7 schools in 10 sub counties and 2 town councils)	0 (n/a)	.00	Deletion of some teachers from the pay roll and other newly recruited staff not yet accessing pay roll
No. of Students passing in grade one	2000 boys and 1900 girls 200 (In 88 P.7 schools in 10 sub counties and 2 town councils)	0 (n/a)	.00	
	100 boys and 100 girls)			

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of student drop-outs	480 (101 primary schools in 10 sub counties and 2 town councils 250 girls 230 boys)	82 (101 primary schools in 10 sub counties and 2 town councils 45 girls 37 boys)	17.08	
No. of pupils enrolled in UPE	82450 (101 Primary schools in 10 sub counties and 2 town councils 41824 Girls 41307 Boys)	82450 (101 Primary schools in 10 sub counties and 2 town councils 41824 Girls 41307 Boys)	100.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	556,815	556,815	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 556,815	<i>Non Wage Rec't:</i> 556,815	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 556,815	Total 556,815	Total 100.0%	

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

			0	n/a
Non Standard Outputs:	procurement of one solar panel for education office	one solar panel procured for education office		
<i>Expenditure</i>				
231005 Machinery and Equipment	15,147	15,150	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 15,147	<i>Domestic Dev't:</i> 15,150	<i>Domestic Dev't:</i> 100.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 15,147	Total 15,150	Total 100.0%	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (2 classrooms with office constructed at Hahola P/S and Bunawale p/s, Completion of 2 classrooms at Mugulu Int P/S, Completing new classrooms at Namanda P/S, Paying for retention on classrooms at Mwiha P/S, Completing classrooms at Nampologoma P/S)	4 (2 classrooms with office constructed at Hahola P/S and Bunawale p/s, Completion of 2 classrooms in Nampologoma p/s and paid retention for Mwiha p/s)	100.00	slow progress of the contractor due to low capacity which has led to the delays in the completion of the work
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	141,152	62,910	44.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	141,152	<i>Domestic Dev't:</i> 62,910	<i>Domestic Dev't:</i> 44.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	141,152	Total 62,910	Total 44.6%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	slow progress of the contractor due to low capacity which has led to the delays in the completion of the work
No. of classrooms constructed in UPE	2 (Constructing classrooms with office and store at Kangalaba P/S, Completing classrooms at Buhasango P/S, Completing classrooms at Bulinda P/S, Completing classrooms at Bukabeba P/S, Completing classrooms at Mabale P/S, Completing classrooms at Bugisa P/S, Completing classrooms at Hiriga P/S, Completing classrooms at Lubanga P/S, Completing classrooms at Dumbu P/S, Completing classrooms at Nambale P/S, Completing classrooms at Buwesa P/S, Completing classrooms at Bubbinge P/S, Completing classrooms at Hisega P/S, Completing classrooms at Namafafa P/S, Completing classrooms at Namusita P/S, Completing classrooms at Bunghanga P/S, Completing classrooms at Bugombe P/S, Completing classrooms at Nahalondo P/S, Completing classrooms at Wangale P/S, Completing classrooms at Mazimasa P/S, Completing a teacher's resource centre at Butaleja District Headquarters)	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)	300.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	200,757	80,252	40.0%	
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Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	slow progress of the contractors due to low capacity which has led to the delays in the completion of the work
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 Bung'haji P/S Paying for retention on 3 Latrine stances at Nampologoma P/S Paying for retention on 3 Latrine stances at Bufujja P/S Completing 3 latrine stances at Manyame P/S Completing 4 latrine stances at Nabiganda P/S Completing latrine stances at Masulula P/S Completing latrine stances at Busibira P/S Completing latrine stances at Nakasanga P/S Completing latrine stances at Butaleja Int. P/S Completing latrine stances at St. Lwanga Nawoya P/S Paying for retention on Latrine stances at Namulemu P/S Paying for retention on Latrine stances at Lubembe P/S Paying for retention on Latrine stances at Busabi P/S Paying for retention on latrine stances at Butesa P/S)	6 (completed a 3 stance lined pit latrine at Manyame p/s, 3 stance at Bung'haji 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, Constructed 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 Paying for retention on 4 Latrine stances at Kangalaba P/S Paying for retention on 3 Latrine stances at Suni P/S)	30.00	

Non Standard Outputs:

N/A

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	64,528	34,793	53.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	64,528	<i>Domestic Dev't:</i> 34,793	<i>Domestic Dev't:</i> 53.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	64,528	Total 34,793	Total 53.9%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	4 (Completing lined pit latrine stances at Lubanga P/S Paying for retention on latrines at Bubalya P/S Paying for retention on latrines at Bugosa P/S Constructing 2 lined pit-latrines stances at Budumba P/S Constructing 2 lined pit-latrines stances at Bingo P/S Paying for retention on latrines at Bugombe P/S Paying for retention on latrines at Malanga P/S Paying for retention on latrines at Nampologoma P/S Paying for retention on latrines at Bugisa P/S Paying for retention on latrines at Bubbinge P/S Paying for retention on latrines at Wangale P/S Paying for retention on latrines at Mugulu P/S)	1 (Paying for retention on latrines at Bugombe P/S)	25.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	27,649	4,341	15.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	27,649	<i>Domestic Dev't:</i> 4,341	<i>Domestic Dev't:</i> 15.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	27,649	Total 4,341	Total 15.7%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	72 (Paying for desks at Bingo P/S Paying for retention on desks at Namulo P/S Paying for retention on desks at Mwiha P/S , Supplying 3	10 (Paid for 19 3 seater desks at Bingo P/S)	13.89	slow progress pf contractors due to low capacity
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Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

seater desks at Kangalaba P/S)

Non Standard Outputs:

n/a

Expenditure

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

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

No. of students sitting O level	2700 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	2800 (10 government and 9 private Secondary Schools in 10 sub counties and 2 town councils.	103.70	Deletion of some teachers from the pay roll and other newly recruited staff not yet accessing pay roll
No. of students passing O level	1400 Boys 1300 Girls) 320 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	1600 Boys 400Girls) 0 (n/a)	.00	
No. of teaching and non teaching staff paid	170 Boys 150 Girls) 260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	100.00	
Non Standard Outputs:	230 Teaching staff 30 Non Teaching staff) N/A	230 Teaching staff 30 Non Teaching staff) n/a		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	1,350,014	925,805	68.6%	
<i>Wage Rec't:</i>	1,350,014	<i>Wage Rec't:</i> 925,805	<i>Wage Rec't:</i> 68.6%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,350,014	Total 925,805	Total 68.6%	

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

No. of students enrolled	6540 (10 government and 4	6800 (10 government and 4	103.98	Frequent absenteeism
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Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

in USE private Secondary Schools in 10 sub counties and 2 town councils. private Secondary Schools in 10 sub counties and 2 town councils. of students in schools due to lack of meals at school

4500 Boys
2040 Girls)

4750 Boys
2050 Girls)

Non Standard Outputs:

transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.

transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.

Expenditure

263104 Transfers to other gov't units(current)	818,656	818,655		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	818,656	818,655	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	818,656	Total 818,655	Total	100.0%

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

No. of students in tertiary education	440 (Butaleja Technicial Institute)	440 (Butaleja Technicial Institute)	100.00	Inadequate infrastructure and equipment for instructional training in the institution
	300 Males 140 Females)	300 Males 140 Females)		
No. Of tertiary education Instructors paid salaries	60 (Instructors salaries paid at Butaleja Technical Institute)	60 (Instructors salaries paid at Butaleja Technical Institute)	100.00	
	Disbursment of government funds to Butaleja Technical Institute)	Disbursment of government funds to Butaleja Technical Institute)		
Non Standard Outputs:	N/A	N/A		

Expenditure

21404 District Tertiary Institutions	186,766	186,765		100.0%
221404 Tertiary Teachers' Salaries	156,574	133,080		85.0%
Wage Rec't:	156,574	133,080	Wage Rec't:	85.0%
Non Wage Rec't:	186,766	186,765	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	343,340	Total 319,845	Total	93.2%

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General office operation carried out, repair and maintenance of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101 primary schools	General office operation carried out, repair and maintenance of vehicles and office equipment carried out stationery procured and fuel drawn, allowances paid to staff, 126 primary schools monitored and reports made	0	Inadequate means of transport for the day today implementation of activities
<i>Expenditure</i>				
211101 General Staff Salaries	43,848	32,886	75.0%	
211103 Allowances	4,578	4,979	108.8%	
221008 Computer Supplies and IT Services	1,000	200	20.0%	
221011 Printing, Stationery, Photocopying and Binding	1,067	823	77.1%	
221012 Small Office Equipment	200	200	100.0%	
221014 Bank Charges and other Bank related costs	207	310	149.4%	
224002 General Supply of Goods and Services	1,000	500	50.0%	
227004 Fuel, Lubricants and Oils	3,369	3,578	106.2%	
228002 Maintenance - Vehicles	4,916	1,149	23.4%	
	<i>Wage Rec't:</i> 43,848	<i>Wage Rec't:</i> 32,886	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 17,836	<i>Non Wage Rec't:</i> 11,739	<i>Non Wage Rec't:</i> 65.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 61,685	Total 44,625	Total 72.3%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	11 (In all the 10 sub-counties and 2 town councils 10 Government and 10 private)	19 (In all the 10 sub-counties and 2 town councils 10 Government aided, 9 private Secondary schools-)	172.73	Inadequate means of transport for the day today implementation of activities
No. of tertiary institutions inspected in quarter	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute 1 Government and 2 private)	3 (In all the 10 sub-counties and 2 town councils 1 Government aided, 2 private Tertiary institutions)	100.00	
No. of inspection reports provided to Council	4 (District Council and DEC Quarterly reports)	3 (3 reports prepared and submitted to council)	75.00	

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter 126 (In all the 10 sub-counties and 2 town councils) 126 (In all the 10 sub-counties and 2 town councils) 100.00

101 Government aided, 07 Community, 18 private Primary schools-)
101 Government aided, 07 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:		0	0.0%
Non Wage Rec't:	25,641	12,116	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,641	12,116	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 equipment repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings held	roads equipment repaired. - supervision, monitoring and inspection reports prepared - Annual District Road inventory condition survey (ADRICS)	0	inadequate road equipment, heavy rains
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Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	36,237	27,178	75.0%	
211103 Allowances	9,329	10,426	111.8%	
224002 General Supply of Goods and Services	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 - Vehicles	0	3,245	N/A	
221014 Bank Charges and other Bank related costs	800	279	34.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	36,237	27,178	75.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	59,348	48,106	81.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	95,585	75,284	78.8%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Enviromental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues trained - Formation and training of rural infrastructure management committees conducted. - Mobilisation of community on agro-processing conducted in Kachonga Sub county & formation of cooperative unions	Enviromental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues trained - Formation and training of rural infrastructure management committees conducted. - Mobilisation of c	0	heavy rains,low terrain restricting smooth runoff flow.
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Expenditure

211103 Allowances	7,688	7,935	103.2%	
221014 Bank Charges and other Bank related costs	500	195	38.9%	
227004 Fuel, Lubricants and Oils	7,912	4,978	62.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
		0	0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	16,100	13,107	81.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	16,100	13,107	81.4%	

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

Length in Km of District roads periodically maintained	()	0 (n/a)	0	Rains ,long machine breakdown time,lack of other basic equipments like
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Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	68 (14 km of roads routinely maintained under mechanisation	12 (7 km of roads routinely maintained under mechanisation	17.65	rollers and water bowzers
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Bubinge - Nawanjofu, Bugombe-Wanghale,Lwamboga-Bunawale-Gombe	Bubinge - Nawanjofu, Bugombe-Wanghale,Lwamboga-Bunawale-Gombe
53.8km of roads under manual routine maintenance-Busibira-Butesa,Napekere-Buyingi-Budembe,Nasinyi-Malukhu-Luhoola,Budumba-Dumbu, Nampologoma-Kaiti-Hasahya,Bubada-Muhuyu-Hisiro-Bugangu)	53.8km of roads under manual routine maintenance-Busibira-Butesa,Napekere-Buyingi-Budembe,Nasinyi-Malukhu-Luhoola,Budumba-Dumbu, Nampologoma-Kaiti-Hasahya,Bubada-Muhuyu-Hisiro-Bugangu)

No. of bridges maintained	()	0 (n/a)	0	
Non Standard Outputs:		Accessibility to the markets,health centres,schools		

Expenditure

263101 LG Conditional grants(current)	0	84,293		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	193,038	84,293	Non Wage Rec't:	43.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	193,038	84,293	Total	43.7%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	3 (Completion of payment for 4 km of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained, 3km periodically maintained of Namajji - Bugombe p/s road)	4 (Completion of payment for 4 km of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained, 3km periodically maintained of Namajji-Bugombe road)	133.33	flat terrain causing difficulties in drainage.
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Lengths in km of community access roads maintained	()	0 (n/a)	0	
No. of Bridges Repaired	()	0 (n/a)	0	
Non Standard Outputs:		N/A		

Expenditure

263201 LG Conditional grants(capital)	113,735	81,642		71.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	113,735	81,642	Domestic Dev't:	71.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	113,735	81,642	Total	71.8%

*3. Capital Purchases***Output: Rural roads construction and rehabilitation**

Length in Km. of rural	()	0 (N/A)	0	low terrain leading to
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Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 for 2 km of Gaunda-Nabadde periodically maintained in -Busolwe sub county) 100.00

Non Standard Outputs: N/A

Expenditure

231003 Roads and Bridges	30,108	19,640	65.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	30,108	19,640	65.2%
<i>Donor Dev't:</i>		0	0.0%
Total	30,108	19,640	65.2%

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

Non Standard Outputs: Vehicles, Motor cycles, computers maintained and repaired 0 N/A
Vehicles, Motor cycles, computers maintained and repaired

Expenditure

228002 Maintenance - Vehicles	8,900	300	3.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,900	300	3.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,900	300	3.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 High administrative costs

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met	Electricity, water and internet bills paid, bills of quantities prepared for WVU, quarterly reports to council and line ministry prepared and submitted. Bank charges met
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Expenditure

211103 Allowances	2,472	5,148	208.3%
221002 Workshops and Seminars	4,377	1,500	34.3%
221009 Welfare and Entertainment	0	3,164	N/A
221011 Printing, Stationery, Photocopying and Binding	2,785	1,370	49.2%
221014 Bank Charges and other Bank related costs	360	278	77.2%
223005 Electricity	500	445	88.9%
223006 Water	300	60	20.0%
227004 Fuel, Lubricants and Oils	3,480	2,830	81.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 15,144	<i>Domestic Dev't:</i> 14,795	<i>Domestic Dev't:</i> 97.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 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 rural - 8 water pointsBusolwe urban - 8 water points in Busaba - 8 water points in Nawanjofu - 8 water points in Butaleja rural -8water points Butaleja Urban - 8 water points in Mazimasa -8 water points in Kachonga - 8 water points in Himutu - 8water points in Naweyo - 8 water points in Busabi -7Busolwe Town council -6Butaleja Town council)	0 (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 constructions by NGO which needed supervision to ensure quality
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Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7b. Water				
No. of 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, Kaoisia Township in Mazimasa under Rural water 80 supervission vists to 20 drilling sites in 12 LLG under Rural water and 5 under Hope 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 - 8water points in Busaba - 8 water points in Busolwe rural - 8 water pointsBusolwe urban - 8 water points in Busaba - 8 water points in Nawanjofu - 8 water points in Butaleja rural -8water points Butaleja Urban - 8 water points in Mazimasa -8 water points in Kachonga - 8 water points in Himutu - 8water points in Naweyo - 8 water points in Busabi -7Busolwe Town council -6Butaleja Town council)	30 (water point tested for quality in all 12 sub-counties & 2 Town Councils -8 Budumba - 8water points in Busaba - 8 water points in Busolwe rural - 8 water pointsBusolwe urban - 8 water points in Busaba - 8 water points in Nawanjofu - 8 water points in Butaleja rural -8water points Butaleja Urban - 8 water points in Mazimasa -8 water points in Kachonga - 8 water points in Himutu - 8water points in Naweyo - 8 water points in Busabi -7Busolwe Town council -6Butaleja Town council)	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	4 (4 District Water supply and sanitation 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 sanitation 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)	750.00	
Non Standard Outputs:		collected and Submitted WATUP data forms (F1 and F4) to MWE		

Expenditure

211103 Allowances	6,800	6,955	102.3%
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Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	496	179	36.1%	
227004 Fuel, Lubricants and Oils	6,507	11,894	182.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	13,803	19,027	137.8%	
<i>Donor Dev't:</i>		0	0.0%	
Total	13,803	19,027	137.8%	

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

No. of public sanitation sites rehabilitated	()	0 (Nil)	0	Heavy rains
No. of water pump mechanics, scheme attendants and caretakers trained	()	11 (Trained in Budumba ADP undr WVU)	0	
% of rural water point sources functional (Shallow Wells)	62 (In all the 12 LLGs)	80 (In all the 12 LLGs)	129.03	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	11 (8 boreholes rehabilitated under DWSDCG and 3 under LGMSD in Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga and Naweyo)	12 (8 boreholes rehabilitated under DWSDCG in Busaba, Nawanjofu, Busolwe, Busolwe TC, Busabi, Budumba and 7 deepwells under PRDP and LGMSD in Himutu, Mazimasa, Kachonga, Naweyo and Butaleja S/C and Butaleja TC)	109.09	
Non Standard Outputs:	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fullfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user committees on O&M, gender, participatory planning and monitoring, post construction support to 14 WUCs	Water quality testing and analysis done on 30 water sources, 13 planning and advocacy meetings at district and LLGs, 15 communities sensitised on the fullfilment of 6 critical requirements, establishing 15 water user committees, training 15 water user com		

Expenditure

224002 General Supply of Goods and Services	57,956	65,960	113.8%	
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Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	57,956	<i>Domestic Dev't:</i>	65,960	<i>Domestic Dev't:</i>	113.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,956	Total	65,960	Total	113.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	18 (18 water user committee formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)	45 (45 sources in the whole district)	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 (Nil)	0	
No. of water and Sanitation promotional events undertaken	20 (Performing of 7 drammer shows promoting water, sanitation and good hygien practices, 2 radio talk show held, reforming and retraining of 18 defunct water user committee revitalised in the 12 LLGs(Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga, Naweyo, Butaleja TC and Busolwe TC.)	20 (3DWSC, 3 SMs mtg, feed back meeting held at 12 LLGs Performing of 7 drammer shows promoting water, sanitation and good hygien practices.)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	10 (Advocancies done in most of the villages where constructions were done)	0	
No. of water user committees formed.	18 (18 water user committee formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)	14 (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, water user committee formed in the sub-county of Nawanjofu, Budumba and Kachonga ADP)	77.78	
Non Standard Outputs:	District Heaquater stores (supplies department) Borehole spare parts depot restocked	Not procured but 5 HPM tool Kit procured by WVU for the trained 11 HPMs		

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	14,815	6,018	40.6%	
221010 Special Meals and Drinks	0	2,960	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	176	N/A	
227004 Fuel, Lubricants and Oils	5,859	1,675	28.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	20,674	<i>Domestic Dev't:</i> 10,829	<i>Domestic Dev't:</i> 52.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	24,274	Total 10,829	Total 44.6%	

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

Non Standard Outputs:	Vehicle repaired and maintained. Oils, tyres and other consumables	Vehicle repaired and maintained. Oils and other consumables procured	0	The vehicle is too old and O&M costs are high.
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Expenditure

231005 Machinery and Equipment	8,580	9,734	113.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	8,580	<i>Domestic Dev't:</i> 9,734	<i>Domestic Dev't:</i> 113.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,580	Total 9,734	Total 113.4%	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Modern I-pad procured	One I-pad procured	0	The I-pad was costly but the plan had only 2million so balace of 1million required
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Expenditure

231005 Machinery and Equipment	2,000	2,000	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i> 2,000	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,000	Total 2,000	Total 100.0%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (12 boreholes drilled in the sub-counties of (1 in Budumba, 1 in Busolwe rural, 1 in Busaba, 1 in Nawanjofu, 1 in Butaleja rural, 1 in Mazimasa	15 (15 wells drilled in 10 LLG)	125.00	Contractor is on ste , wells drilled but pending casting
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Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	and 1 in Kachonga, 1 in Himutu, 1 in Naweyo, 1 in Busabi) Retention paid for boreholes drilled in 2012/13)			
No. of deep boreholes rehabilitated	5 (5 boreholes rehabilitated in Busolwe and Mazimasa subcounties and Busolwe T/C)	10 (10 deep wells in District)	200.00	
Non Standard Outputs:		siting, boring, drilling, test pumping, water quality analysis , casting, Insatallation and commissioning of water source		
<i>Expenditure</i>				
231007 Other Structures	340,173	97,740		28.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 340,173	<i>Domestic Dev't:</i> 97,740	<i>Domestic Dev't:</i>	28.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 340,173	Total 97,740	Total	28.7%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 (3 deep well rehabilitated at Doho Hibira in Kachonga sc, Budusu Ps in Budumba sc and Mugulu A in Busolwe sc. Payments made for other 3 boreholes rehabilitated in fy 2012/13)	6 (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)	200.00	low funding
No. of deep boreholes drilled (hand pump, motorised)	()	0 (NA)	0	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
231007 Other Structures	13,123	2,790		21.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 13,123	<i>Domestic Dev't:</i> 2,790	<i>Domestic Dev't:</i>	21.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 13,123	Total 2,790	Total	21.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staff salary paid, General office operations facilitated, Office stationery pocured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid, General office operations	0	delayed salary release
Expenditure				
211101 General Staff Salaries	45,434	34,075		75.0%
211103 Allowances	2,500	1,690		67.6%
221009 Welfare and Entertainment	560	655		117.0%
221011 Printing, Stationery, Photocopying and Binding	230	200		87.0%
227004 Fuel, Lubricants and Oils	1,651	400		24.2%
Wage Rec't:	45,434	Wage Rec't: 34,075	Wage Rec't:	75.0%
Non Wage Rec't:	5,241	Non Wage Rec't: 2,945	Non Wage Rec't:	56.2%
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 and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (200,000 tree seedlings to be supplied in Budumba and Busabi S/C 70 Men 30 women)	56 (480,000 tree seedlings supplied in Budumba and Busabi S/C)	56.00	community slow in taking up the tree planting initiative
Area (Ha) of trees established (planted and surviving)	100000 (50,000 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)	48.00	
Non Standard Outputs:	Training of farmers in hedge row establishment, demonstration plots for agroforestry and soil and water conservation .	nil		
Expenditure				
224002 General Supply of Goods and Services	41,790	240		0.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,049	Non Wage Rec't: 240	Non Wage Rec't:	7.9%
Domestic Dev't:	89,790	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	92,839	Total 240	Total	0.3%

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water Shed Management Committees formulated	2 (1 consultative meeting for district Wetland Action Planning held at the District Head Quarters 1 compilation meeting held)	1 (one planning meeting held)	50.00	poor attitude of the people towards conservation
Non Standard Outputs:	coordination with the ministry and office operations	N/A		

Expenditure

211103 Allowances	0	240		N/A
221010 Special Meals and Drinks	1,330	510		38.3%
221011 Printing, Stationery, Photocopying and Binding	201	29		14.4%
227001 Travel Inland	2,884	1,100		38.1%
227004 Fuel, Lubricants and Oils	200	195		97.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,615	<i>Non Wage Rec't:</i> 2,074	<i>Non Wage Rec't:</i>	44.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	4,615	Total 2,074	Total	44.9%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (2,020 Community members will be sensitized, and 60 villiage envt committees established)	200 (1920 Community members sensitized, for establishment of village envt committees)	3333.33	poor attitude of the community towards Environmental Management
Non Standard Outputs:	Men1500 women 520) procurement of Office stationary	Men300 women 200) 2 reams of paper procure and photocopying done		

Expenditure

211103 Allowances	0	768		N/A
221011 Printing, Stationery, Photocopying and Binding	500	200		40.0%
227001 Travel Inland	1,050	660		62.9%
227004 Fuel, Lubricants and Oils	2,800	1,589		56.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,350	<i>Non Wage Rec't:</i> 3,217	<i>Non Wage Rec't:</i>	73.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	4,350	Total 3,217	Total	73.9%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (complainece monitoring done in 12 lower local governments of Budumba,	6 (complainece monitoring done in 12 lower local governments of Mazimasa, Himutu,	50.00	Lack of transport facilities
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Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	432	432		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,749	<i>Non Wage Rec't:</i> 432		<i>Non Wage Rec't:</i> 24.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 1,749	Total 432		Total 24.7%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (complaine monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	9 (complaine 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.)	75.00	High levels of degradation visa vi the funding
Non Standard Outputs:	1 Digital Camera for compliance monitoring Procured	1 Digital Camera for compliance monitoring Procured		
<i>Expenditure</i>				
211103 Allowances	0	610		N/A
227004 Fuel, Lubricants and Oils	2,200	347		15.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 4,400	<i>Non Wage Rec't:</i> 957		<i>Non Wage Rec't:</i> 21.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 4,400	Total 957		Total 21.8%

Output: Infrastructure Planning

Non Standard Outputs:	3 up coming urban centers of Nabiganda, Nampologoma and Busoko sensitized on physical planning	N/A	0	communities not willing to follow the plan
	Building plans approved			
	Coordination to the ministry			
<i>Expenditure</i>				
211103 Allowances	300	117		39.0%
224002 General Supply of Goods and Services	0	313		N/A

Vote: 557 Butaleja District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	0	320		N/A
227004 Fuel, Lubricants and Oils	660	124		18.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	960	874	Non Wage Rec't:	91.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	960	874	Total	91.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	staff salary paid, general office operation, procurement of printing paper, Plastic chairs procured, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done,	staff salary paid, general office operation, procurement of printing paper, small office equipment procured, CDO's meetings held,, support supervision done	0	there were inadequate funds for the section
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Expenditure

211101 General Staff Salaries	107,657	80,742		75.0%
211103 Allowances	5,377	6,401		119.0%
221009 Welfare and Entertainment	0	29		N/A
221011 Printing, Stationery, Photocopying and Binding	667	409		61.3%
221014 Bank Charges and other Bank related costs	0	64		N/A
227004 Fuel, Lubricants and Oils	1,205	395		32.8%
Wage Rec't:	107,657	80,742	Wage Rec't:	75.0%
Non Wage Rec't:	7,744	7,297	Non Wage Rec't:	94.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	115,400	88,040	Total	76.3%

Output: Probation and Welfare Support

No. of children settled	89 (coordination meetings for district and sub counties)	12 (children resettled, children in emergency situations)	13.48	there is little funding in the department,
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Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children resettled, children in emergency situations protected,)	protected OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children resettled, children in emergency situations protected,)		lack of transport facilities in the department.
Non Standard Outputs:	strategic information technical working committee held, emergency care provided, legal representation provided, children resettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	strategic information technical working committee held, emergency care provided, legal representation provided, children resettled., legal representation,		
<i>Expenditure</i>				
211103 Allowances	500	1,919		383.8%
282101 Donations	59,000	19,000		32.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 1,919	<i>Non Wage Rec't:</i>	274.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i> 59,000	<i>Donor Dev't:</i> 19,000	<i>Donor Dev't:</i>	32.2%
	Total 59,700	Total 20,919	Total	35.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	Monitoring and supervision visits made, children with disability identified, reports prepared and submitted to the line ministries, 2 book shelves procured	Monitoring and supervision visits made, home based care done, prepared and submitted reports to the centre	0	low motivation of learners which has led to low male participation in FAL classes and high drop out
<i>Expenditure</i>				
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%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 14,744	<i>Non Wage Rec't:</i> 10,374	<i>Non Wage Rec't:</i>	70.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 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
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Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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.)	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.)		learners, low male participation in FAL programme, inadequate funding for the programme.
Non Standard Outputs:	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipment procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LLGs, literacy day celebrated, 64 black boards, 12 cartoons of chalk, 64 dusters procured, gender mainstreaming training conducted	64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipment procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LL		

Expenditure

211103 Allowances	8,152	5,576	68.4%
227004 Fuel, Lubricants and Oils	932	1,098	117.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	13,202	6,674	50.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	13,202	6,674	50.6%

Output: Support to Youth Councils

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

Expenditure

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Output: Support to Disabled 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.
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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, Busolve, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolve 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 Busolve
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Expenditure

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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	27,045	<i>Non Wage Rec't:</i> 10,577	<i>Non Wage Rec't:</i> 39.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	27,045	Total 10,577	Total 39.1%

Output: Representation on Women's Councils

No. of women councils supported	1 (2 full council meetings held 2 executive committee meetings held)	2 (An executive committee meeting held, facilitated women council to attend women's day celebrations)	200.00	over whelming no of women groups demanding IGAs and also delayed release of funds for women council IGAs.
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, Photocopying and Binding	60	44	74.0%
222001 Telecommunications	0	60	N/A

Vote: 557 Butaleja District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,601	<i>Non Wage Rec't:</i>	2,264	<i>Non Wage Rec't:</i>	40.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,601	Total	2,264	Total	40.4%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD groups monitored in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja	0	over whelming no of community groups demanding for CDD support.
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	Under staffing as the unit has only one technical staff which makes the work to delay.
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Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity and other utilities done	Salaries paid to the 3 staff in the planning unit, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council
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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, Photocopying and Binding	5,889	275	4.7%
227004 Fuel, Lubricants and Oils	930	2,289	246.3%
Wage Rec't:	13,282	9,961	75.0%
Non Wage Rec't:	12,218	8,397	68.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	4,712	0	0.0%
Total	30,212	18,358	60.8%

Output: District Planning

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 technical officer.
	TPC meetings held)	TPC meetings held)		
No of qualified staff in the Unit	2 (District planning unit	2 (District planning unit	100.00	
	Economist and a Secretary)	Economist and a Secretary)		
No of minutes of Council meetings with relevant resolutions	6 (District council hall	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 reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held	District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared		

Expenditure

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	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%
Non 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: Development Planning

Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	0	Lack of a vehicle which limits the monitoring of projects and LLGs
<i>Expenditure</i>				
211103 Allowances	4,485	1,851		41.3%
221011 Printing, Stationery, Photocopying and Binding	400	896		224.0%
221014 Bank Charges and other Bank related costs	200	163		81.5%
227004 Fuel, Lubricants and Oils	3,609	2,144		59.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	3,128	Non Wage Rec't: 447	Non Wage Rec't:	14.3%
Domestic Dev't:	6,306	Domestic Dev't: 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 Sector plans

Non Standard Outputs:	LGMSD and Sector Projects under implementation in the District monitored	LGMSD, PAF and Sector Projects under implementation in the District monitored	0	Lack of a vehicle which limits the monitoring of projects and LLGs
<i>Expenditure</i>				
211103 Allowances	3,638	2,685		73.8%
221014 Bank Charges and other Bank 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%
Non 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%

Vote: 557 Butaleja District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	3 (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.)	75.00	N/A
Date of submitting Quaterly Internal Audit Reports	15 - 7- 2014 (District Head Office)	15-4-2014 (District Head Office)	#Error	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	8,500	7,058	83.0%	
221011 Printing, Stationery, Photocopying and Binding	350	200	57.1%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,334	N/A	
227004 Fuel, Lubricants and Oils	4,701	3,354	71.3%	
228004 Maintenance Other	0	282	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 13,921	Total 15,228	Total 109.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 557 Butaleja District

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
	<i>Wage Rec't:</i> 9,686,359	<i>Wage Rec't:</i> 7,617,854	<i>Wage Rec't:</i> 78.6%	
	<i>Non Wage Rec't:</i> 2,833,100	<i>Non Wage Rec't:</i> 2,435,725	<i>Non Wage Rec't:</i> 86.0%	
	<i>Domestic Dev't:</i> 3,671,691	<i>Domestic Dev't:</i> 3,427,634	<i>Domestic Dev't:</i> 93.4%	
	<i>Donor Dev't:</i> 467,977	<i>Donor Dev't:</i> 96,564	<i>Donor Dev't:</i> 20.6%	
	Total 16,659,126	Total 13,577,778	Total 81.5%	

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Sub county		<i>LCIV: Bunyole East</i>		196,567	76,002
Sector: Agriculture				66,016	67,767
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>67,767</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	67,767
LCII: Mulandu				66,016	67,767
Item: 263204 Transfers to other govt. units					
Butaleja		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 Transport				2,088	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,088</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				2,088	0
LCII: Busibira				2,088	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 9 km of Busibira - Butesa road in Butaleja Sub county		Other Transfers from Central Government	N/A	2,088	0
Sector: Education				121,253	5,986
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,253</i>	<i>5,986</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				4,001	4,103
LCII: Mabale				4,001	4,103
Item: 231001 Non Residential buildings (Depreciation)					
Completing classrooms at Mabale P/S		Other Transfers from Central Government	Completed	4,001	4,103
Output: Latrine construction and rehabilitation				10,676	1,883
LCII: Busibira				8,025	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 lined pit latrine stances at Busibira P/S		Conditional Grant to SFG	Completed	8,025	0
LCII: Mabale				732	727
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 lined pit latrine stances at Mabale P/S		Conditional Grant to SFG	Completed	732	727
LCII: Nakwasi				1,920	1,156

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Sub county		<i>LCIV: Bunyole East</i>		196,567	76,002
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 lined pit latrine stances at Nakwasi P/S		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
Output: PRDP-Latrine construction and rehabilitation				1,302	0
LCII: Busibira				1,302	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of 3 lined pit latrine stances at Bugosa p/s		Conditional Grant to Primary Education	Completed	1,302	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				105,273	0
LCII: Bugosa				5,625	0
Item: 263104 Transfers to other govt. units					
Bugosa p/s		Conditional Grant to Primary Education	N/A	5,625	0
LCII: Busibira				4,585	0
Item: 263104 Transfers to other govt. units					
Busibira p/s		Conditional Grant to Primary Education	N/A	4,585	0
LCII: Mabale				4,604	0
Item: 263104 Transfers to other govt. units					
Mabale p/s		Conditional Grant to Primary Education	N/A	4,604	0
LCII: Mulandu				80,550	0
Item: 263104 Transfers to other govt. units					
Mulandu p/s		Conditional Grant to Primary Education	N/A	80,550	0
LCII: Nakwasi				9,909	0
Item: 263104 Transfers to other govt. units					
Nakwasi p/s		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				3,610	2,250
LG Function: Primary Healthcare				3,610	2,250
<i>Capital Purchases</i>					

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Sub county		<i>LCIV: Bunyole East</i>		196,567	76,002
Output: PRDP-Staff houses construction and rehabilitation				610	0
LCII: Nakwasi				610	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a 4 staff housing unit at Nakwasi HC III		Other Transfers from Central Government	Completed	610	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	2,250
LCII: Nakwasi				3,000	2,250
Item: 263104 Transfers to other govt. units					
Nakwasi HC III		Conditional Grant to PHC - development	N/A	3,000	2,250
Sector: Social Development				3,600	0
LG Function: Community Mobilisation and Empowerment				3,600	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,600	0
LCII: Mulandu				3,600	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Butaleja Sub county		LGMSD (Former LGDP)	N/A	3,600	0

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		726,271	861,545
Sector: Agriculture				76,216	72,792
<i>LG Function: Agricultural Advisory Services</i>				<i>76,216</i>	<i>72,792</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,200	0
LCII: Nanyulu				10,200	0
Item: 231004 Transport equipment					
Vehicle and Motorcycle Repairing, Mantaining and paying of Premuim insurance for the NAADS vehicle		Conditional Grant for NAADS	Completed	10,200	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	72,792
LCII: Nanyulu				66,016	72,792
Item: 263204 Transfers to other govt. units					
Butaleja TC		Conditional Grant for NAADS	N/A	0	72,792
Item: 263329 NAADS					
Butaleja town council		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Transport				108,243	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>108,243</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				70,243	0
LCII: Nanyulu				70,243	0
Item: 231001 Non Residential buildings (Depreciation)					
Butaleja District Office Block		Locally Raised Revenues	Completed	70,243	0
Output: Specialised Machinery and Equipment				38,000	0
LCII: Nanyulu				38,000	0
Item: 231005 Machinery and equipment					
Repair of road equipments,grader,tipper,service van		Other Transfers from Central Government	Completed	38,000	0
Sector: Education				102,334	577,429
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,334</i>	<i>577,429</i>
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				15,147	15,150
LCII: Nanyulu				15,147	15,150
Item: 231005 Machinery and equipment					

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		726,271	861,545
Procurement of one solar panel for Education office		Other Transfers from Central Government	Completed	15,147	15,150
Output: PRDP-Classroom construction and rehabilitation				47,370	2,898
LCII: Hisega				2,942	2,898
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with an office at Hisega P/S		Other Transfers from Central Government	Completed	2,942	2,898
LCII: Nanyulu				44,428	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of teachers' resource centre		Other Transfers from Central Government	Completed	44,428	0
Output: Latrine construction and rehabilitation				4,379	2,567
LCII: Butaleja				1,189	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 lined pit latrine stances at Namulemu P/S		Conditional Grant to SFG	Completed	1,189	0
LCII: Lujehe				3,190	2,567
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 lined pit latrine stances at Butaleja Int P/S		Conditional Grant to SFG	Completed	3,190	2,567
Output: PRDP-Provision of furniture to primary schools				2,419	0
LCII: Hisega				2,239	0
Item: 231006 Furniture and fittings (Depreciation)					
Supplying 20 3 seater desks at Hisega P/S		Conditional Grant to Primary Education	Completed	2,059	0
Paying retention on desks at Hisega P/S		Other Transfers from Central Government	Completed	180	0
LCII: Lujehe				180	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Butaleja int p/s		Conditional Grant to Primary Education	Completed	180	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,019	556,815
LCII: Bung'haji				9,858	0
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		726,271	861,545
Bunghaji p/s		Conditional Grant to Primary Education	N/A	4,601	0
Lereisi p/s		Conditional Grant to Primary Education	N/A	5,257	0
LCII: Hisega Item: 263104 Transfers to other govt. units				3,152	0
Hisega p/s		Conditional Grant to Primary Education	N/A	3,152	0
LCII: Lujehe Item: 263104 Transfers to other govt. units				5,913	0
Butaleja int p/s		Conditional Grant to Primary Education	N/A	5,913	0
LCII: Nanyulu Item: 263104 Transfers to other govt. units				14,096	556,815
Butaleja p/s		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 Healthcare				107,196	40,307
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				53,711	0
LCII: Nanyulu Item: 231001 Non Residential buildings (Depreciation)				53,711	0
Renovation of old general ward at Butaleja HCIII		Conditional Grant to PHC- Non wage	Completed	53,711	0
Output: PRDP-OPD and other ward construction and rehabilitation				1,123	1,023
LCII: Nanyulu Item: 231002 Residential buildings (Depreciation)				1,123	1,023
Completion of 4 stance pit latrine for DHO's office block		Other Transfers from Central Government	Completed	1,123	1,023
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,362	39,283
LCII: Nanyulu Item: 263104 Transfers to other govt. units				52,362	39,283

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		726,271	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 and Environment				118,304	112,264
LG Function: Rural Water Supply and Sanitation				118,304	112,264
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,580	9,734
LCII: Nanyulu				8,580	9,734
Item: 231005 Machinery and equipment					
Vehicle maintenance and repair		Conditional Grant to PAF monitoring	Completed (Work complete)	8,580	9,734
Output: Office and IT Equipment (including Software)				2,000	2,000
LCII: Nanyulu				2,000	2,000
Item: 231005 Machinery and equipment					
Procurement of one printer, scanner and modem		Conditional transfer for Rural Water	Completed	2,000	2,000
Output: Borehole drilling and rehabilitation				104,356	97,740
LCII: Nanyulu				86,216	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Boreholes drilled in fy 2012/13		Conditional transfer for Rural Water	Completed	86,216	0
LCII: Sagenda				18,140	97,740
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed		Conditional Grant to PAF monitoring	Completed	18,140	97,740
Output: PRDP-Borehole drilling and rehabilitation				3,368	2,790
LCII: Nanyulu				3,368	2,790
Item: 231007 Other Fixed Assets (Depreciation)					
Payment made for 3 boreholes rehabilitated in fy 2012/13		Other Transfers from Central Government	Completed	3,368	2,790
Sector: Social Development				4,006	77
LG Function: Community Mobilisation and Empowerment				4,006	77
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,006	77
LCII: Nanyulu				4,006	77
Item: 263101 LG Conditional grants					

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		726,271	861,545
CDD groups monitored by the district staff		Locally Raised Revenues	N/A	0	77
Item: 263204 Transfers to other govt. units					
CDD funds monitored		Locally Raised Revenues	N/A	4,006	0
Sector: Public Sector Management				209,973	58,676
LG Function: District and Urban Administration				209,973	58,676
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				209,973	58,676
LCII: Nanyulu				209,973	58,676
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance lined VIP pit latrine at CAO,s office		Other Transfers from Central Government	Completed	12,000	15,549
Completion of Butaleja district Administrartion blockoffice		Other Transfers from Central Government	Works Underway	197,973	43,127

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu		<i>LCIV: Bunyole East</i>		297,941	137,528
Sector: Agriculture				66,016	72,792
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>72,792</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	72,792
LCII: Kanghalaba				66,016	72,792
Item: 263204 Transfers to other govt. units					
Himutu		Conditional Grant for NAADS	N/A	0	72,792
Item: 263329 NAADS					
Himutu		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Transport				45,380	26,132
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,380</i>	<i>26,132</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				45,380	26,132
LCII: Wanghale				45,380	26,132
Item: 263101 LG Conditional grants					
Bugombe P/S - Wanghale road		Other Transfers from Central Government	N/A	0	26,132
Item: 263201 LG Conditional grants					
Mechanised routine Maintainance of 3.6 km of Bugombe - Wanghale road		Other Transfers from Central Government	N/A	45,380	0
Sector: Education				98,976	12,756
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,976</i>	<i>12,756</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				57,606	5,122
LCII: Kanghalaba				51,106	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with an office at Kanghalaba p/s		Other Transfers from Central Government	Completed	51,106	0
LCII: Kanyenya				5,000	3,621
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms at Bugombe p/s		Other Transfers from Central Government	Completed	5,000	3,621
LCII: Wanghale				1,500	1,501
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu		<i>LCIV: Bunyole East</i>		297,941	137,528
Completion of payment for 36 desks at Bugombe p/s		Conditional Grant to Primary Salaries	Completed	180	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,608	0
LCII: Kaiti				3,784	0
Item: 263104 Transfers to other govt. units					
Namutima ps		Conditional Grant to Primary Education	N/A	3,784	0
LCII: Kanghalaba				6,308	0
Item: 263104 Transfers to other govt. units					
Kangalaba ps		Conditional Grant to Primary Education	N/A	6,308	0
LCII: Kanyenya				7,489	0
Item: 263104 Transfers to other govt. units					
Bugombe Ps		Conditional Grant to Primary Education	N/A	2,311	0
Masulula ps		Conditional Grant to Primary Education	N/A	5,178	0
LCII: Namulo				5,794	0
Item: 263104 Transfers to other govt. units					
Namulo ps		Conditional Grant to Primary Education	N/A	5,794	0
LCII: Wanghale				6,233	0
Item: 263104 Transfers to other govt. units					
Wangale ps		Conditional Grant to Primary Education	N/A	6,233	0
Sector: Health				47,928	25,048
LG Function: Primary Healthcare				47,928	25,048
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				34,322	13,107
LCII: Namulo				34,322	13,107
Item: 231002 Residential buildings (Depreciation)					
Completion of a 4 staff housing unit at Namulo HC II		Conditional Grant to PHC Salaries	Completed	34,322	13,107
Output: PRDP-Maternity ward construction and rehabilitation				7,006	6,991
LCII: Kanghalaba				7,006	6,991
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu		<i>LCIV: Bunyole East</i>		297,941	137,528
Completion of maternity wing at Kangalaba HC III in Himutu Sub county		Other Transfers from Central Government	Completed	7,006	6,991
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600	4,950
LCII: Kaiti				1,800	1,350
Item: 263104 Transfers to other govt. units					
Namulo HC II		Conditional Grant to PHC - development	N/A	1,800	1,350
LCII: Kanghalaba				3,000	2,250
Item: 263104 Transfers to other govt. units					
Kangalaba HC III		Conditional Grant to PHC - development	N/A	3,000	2,250
LCII: Wanghale				1,800	1,350
Item: 263104 Transfers to other govt. units					
Kanyenya HC II		Conditional Grant to PHC - development	N/A	1,800	1,350
Sector: Water and Environment				36,280	0
LG Function: Rural Water Supply and Sanitation				36,280	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,280	0
LCII: Kanghalaba				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	Completed	18,140	0
LCII: Kanyenya				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Development				3,362	800
LG Function: Community Mobilisation and Empowerment				3,362	800
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,362	800
LCII: Kanghalaba				3,362	800
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Himutu Sub county		LGMSD (Former LGDP)	N/A	3,362	800

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachonga		<i>LCIV: Bunyole East</i>		218,621	95,177
Sector: Agriculture				66,016	74,392
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>74,392</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	74,392
LCII: Chadongho				66,016	0
Item: 263329 NAADS					
Kachonga		Conditional Grant for NAADS	N/A	66,016	0
LCII: hadongho				0	74,392
Item: 263204 Transfers to other govt. units					
Kachonga		Conditional Grant for NAADS	N/A	0	74,392
Sector: Education				60,683	6,459
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,683</i>	<i>6,459</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,304	0
LCII: Namawa				2,304	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 22 desks for Muhula P/S		LGMSD (Former LGDP)	Completed	2,304	0
Output: PRDP-Classroom construction and rehabilitation				13,163	4,421
LCII: Chadongho				4,464	4,421
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrooms with an office at Namusita P/S		Other Transfers from Central Government	Completed	4,464	4,421
LCII: Nabiganda				8,699	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrooms with an office at Namafafa P/S		Other Transfers from Central Government	Completed	8,699	0
Output: Latrine construction and rehabilitation				3,337	1,020
LCII: Nabiganda				3,337	1,020
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 lined pit latrine stances at Nabiganda P/S		Conditional Grant to SFG	Completed	3,337	1,020
Output: PRDP-Latrine construction and rehabilitation				1,241	1,017
LCII: Nampologoma				1,241	1,017
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachonga		<i>LCIV: Bunyole East</i>		218,621	95,177
Paying for retention on latrines at Nampologoma P/S		Other Transfers from Central Government	Completed	1,241	1,017
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,639	0
LCII: hadongho				6,736	0
Item: 263104 Transfers to other govt. units					
Muyagu foundation ps		Conditional Grant to Primary Education	N/A	3,750	0
Namusita ps		Conditional Grant to Primary Education	N/A	2,986	0
LCII: Nabiganda				11,920	0
Item: 263104 Transfers to other govt. units					
Nabiganda ps		Conditional Grant to Primary Education	N/A	8,608	0
Namafafa ps		Conditional Grant to Primary Education	N/A	3,312	0
LCII: Namawa				10,016	0
Item: 263104 Transfers to other govt. units					
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				11,967	0
Item: 263104 Transfers to other govt. units					
Muhula ps		Conditional Grant to Primary Education	N/A	6,649	0
Namunasa ps		Conditional Grant to Primary Education	N/A	5,318	0
Sector: Health				65,584	12,326
LG Function: Primary Healthcare				65,584	12,326
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				49,000	0
LCII: Nabiganda				49,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2 staff housing unit at Nabiganda HC III		Other Transfers from Central Government	Completed	49,000	0
<i>Lower Local Services</i>					

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachonga		<i>LCIV: Bunyole East</i>		218,621	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 Healthcare 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				1,800	1,350
Item: 263104 Transfers to other govt. units					
Nampologoma HC II		Conditional Grant to PHC - development	N/A	1,800	1,350
Sector: Water and Environment				21,140	0
LG Function: Rural Water Supply and Sanitation				21,140	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,140	0
LCII: Nabiganda				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
Output: PRDP-Borehole drilling and rehabilitation				3,000	0
LCII: Nabiganda				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at doho hibira in Kachonga sub county		Conditional transfer for Rural Water	Completed	3,000	0
Sector: Social Development				5,198	2,000
LG Function: Community Mobilisation and Empowerment				5,198	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,198	2,000
LCII: Chadongho				5,198	2,000
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Kachonga Sub county		LGMSD (Former LGDP)	N/A	5,198	2,000

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa		<i>LCIV: Bunyole East</i>		280,362	171,848
Sector: Agriculture				66,016	77,518
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>77,518</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	77,518
LCII: Kapisa				66,016	0
Item: 263329 NAADS					
Mazimasa		Conditional Grant for NAADS	N/A	66,016	0
LCII: Mazimasa				0	77,518
Item: 263204 Transfers to other govt. units					
Mazimasa		Conditional Grant for NAADS	N/A	0	77,518
Sector: Works and Transport				61,940	52,861
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,940</i>	<i>52,861</i>
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				61,940	52,861
LCII: Mazimasa				61,940	52,861
Item: 263201 LG Conditional grants					
3km periodically maintained of Namajji-Bugombe road		Roads Rehabilitation Grant	N/A	61,940	52,861
Sector: Education				104,864	35,869
<i>LG Function: Pre-Primary and Primary Education</i>				<i>104,864</i>	<i>35,869</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,811	0
LCII: Bufuja				2,811	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 26 desks for Queen of Peace P/S		LGMSD (Former LGDP)	Completed	2,811	0
Output: Classroom construction and rehabilitation				27,336	25,131
LCII: Muyago				27,336	25,131
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms in Nampologoma p/s		Conditional Grant to SFG	Completed	27,336	25,131
Output: PRDP-Classroom construction and rehabilitation				4,417	5,900
LCII: Kachonga				2,913	5,900
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Lubanga P/S		Other Transfers from Central Government	Completed	2,913	5,900

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa		<i>LCIV: Bunyole East</i>		280,362	171,848
LCII: Kapisa				1,503	0
Item: 231001 Non Residential buildings (Depreciation)					
Completing classrooms at Mazimasa P/S		Other Transfers from Central Government	Completed	1,503	0
Output: Latrine construction and rehabilitation				8,370	4,838
LCII: Bufuja				819	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 lined pit latrine stances at Bufuja P/S		Conditional Grant to SFG	Completed	819	0
LCII: Kapisa				5,573	4,100
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 lined pit latrine stances at Manafa P/S		Conditional Grant to SFG	Completed	5,573	4,100
LCII: Lubembe				874	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 lined pit latrine stances at Lubembe P/S by		Conditional Grant to SFG	Completed	874	0
LCII: Muyago				1,105	738
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 lined pit latrine stances at Nampologoma P/S		Conditional Grant to SFG	Completed	1,105	738
Output: PRDP-Latrine construction and rehabilitation				4,001	0
LCII: Bufuja				4,001	0
Item: 231001 Non Residential buildings (Depreciation)					
Completing lined pit latrine stances at Lubanga P/S		Other Transfers from Central Government	Completed	4,001	0
Output: PRDP-Provision of furniture to primary schools				3,600	0
LCII: Bufuja				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 3- seater desks at Lubanga P/S		Conditional Grant to Primary Education	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,329	0
LCII: Bufuja				10,104	0
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa		<i>LCIV: Bunyole East</i>		280,362	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
LG Function: Rural Water Supply and Sanitation				36,280	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				36,280	0
LCII: Bufuja Item: 231007 Other Fixed Assets (Depreciation)				18,140	0
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
LCII: Mazimasa Item: 231007 Other Fixed Assets (Depreciation)				18,140	0
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Development				6,462	2,000
LG Function: Community Mobilisation and Empowerment				6,462	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,462	2,000
LCII: Mazimasa Item: 263204 Transfers to other govt. units				6,462	2,000
Transfer of CDD funds to Mazimasa Sub county		LGMSD (Former LGDP)	N/A	6,462	2,000

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo		<i>LCIV: Bunyole East</i>		270,309	101,613
Sector: Agriculture				66,016	72,592
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>72,592</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	72,592
LCII: Naweyo				66,016	72,592
Item: 263204 Transfers to other govt. units					
Naweyo		Conditional Grant for NAADS	N/A	0	72,592
Item: 263329 NAADS					
Naweyo		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Transport				5,521	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,521</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				5,521	0
LCII: Kaiti				4,129	0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 17.8 kms of Nampologoma - Kaiti -Hasahya road		Other Transfers from Central Government	N/A	4,129	0
LCII: Nasinghi				1,392	0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 6 km of Nasingi - Maluku - Luhoola road		Other Transfers from Central Government	N/A	1,392	0
Sector: Education				72,811	9,519
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,811</i>	<i>9,519</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				6,382	4,701
LCII: Nambale				6,382	4,701
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with an office at Nambale P/S		Other Transfers from Central Government	Completed	6,382	4,701
Output: Latrine construction and rehabilitation				13,598	4,817
LCII: Kachekere				5,573	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 lined pit latrine stances at Kachekere P/S		Conditional Grant to SFG	Completed	5,573	0

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo		<i>LCIV: Bunyole East</i>		270,309	101,613
LCII: Nasinghi				8,025	4,817
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 lined pit latrine stances at Nakasanga P/S		Conditional Grant to SFG	Works Underway	8,025	4,817
Output: PRDP-Provision of furniture to primary schools				3,600	0
LCII: Nambale				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks at Nambale P/S		Other Transfers from Central Government	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,231	0
LCII: Kachekere				6,600	0
Item: 263104 Transfers to other govt. units					
Kachekere ps		Conditional Grant to Primary Education	N/A	6,600	0
LCII: Kachonga				15,606	0
Item: 263104 Transfers to other govt. units					
Kachonga ps		Conditional Grant to Primary Education	N/A	6,395	0
Queen of peace ps		Conditional Grant to Primary Education	N/A	3,740	0
Hasahya ps		Conditional Grant to Primary Education	N/A	5,471	0
LCII: Kaiti				9,910	0
Item: 263104 Transfers to other govt. units					
Nahamya ps		Conditional Grant to Primary Education	N/A	4,397	0
Kaiti ps		Conditional Grant to Primary Education	N/A	5,513	0
LCII: Nambale				2,285	0
Item: 263104 Transfers to other govt. units					
Nambale ps		Conditional Grant to Primary Education	N/A	2,285	0
LCII: Nasinghi				9,508	0
Item: 263104 Transfers to other govt. units					
Nasinyi ps		Conditional Grant to Primary Education	N/A	4,051	0

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 557 Butaleja District

2013/14 Quarter 3

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo		<i>LCIV: Bunyole East</i>		270,309	101,613
Output: Community Development Services for LLGs (LLS)				4,816	0
LCII: Naweyo				4,816	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Naweyo Sub county		LGMSD (Former LGDP)	N/A	4,816	0

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba		<i>LCIV: Bunyole West</i>		406,499	93,556
Sector: Agriculture				66,016	52,292
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>52,292</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	52,292
LCII: Bunghanga				0	52,292
Item: 263204 Transfers to other govt. units					
Budumba sc		Conditional Grant for NAADS	N/A	0	52,292
LCII: Mabale				66,016	0
Item: 263329 NAADS					
Budumba		Conditional Grant for NAADS	N/A	66,016	0
Sector: Works and Transport				84,338	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>84,338</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				84,338	0
LCII: Budusu				1,160	0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 5 km of Budumba - Dumbu road in Budumba sub county		Other Transfers from Central Government	N/A	1,160	0
LCII: Bunawale				83,178	0
Item: 263201 LG Conditional grants					
Mechanised routine Maintainance of 6.4 km of Lwamboga - Bunawale - Gombe road		Other Transfers from Central Government	N/A	83,178	0
Sector: Education				142,038	35,464
<i>LG Function: Pre-Primary and Primary Education</i>				<i>142,038</i>	<i>35,464</i>
<i>Capital Purchases</i>					
Output: Other Capital				5,987	0
LCII: Budusu				5,987	0
Item: 231006 Furniture and fittings (Depreciation)					
A two stance lined pit-latrine constructed at Kamocha Islamic P/S		LGMSD (Former LGDP)	Completed	5,987	0
Output: Classroom construction and rehabilitation				51,106	15,000
LCII: Bunawale				51,106	15,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba		<i>LCIV: Bunyole West</i>		406,499	93,556
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,904	0
LCII: Budumba				5,866	0
Item: 263104 Transfers to other govt. units					
Budumba ps		Conditional Grant to Primary Education	N/A	5,866	0
LCII: Budusu				8,404	0
Item: 263104 Transfers to other govt. units					
Dumbu ps		Conditional Grant to Primary Education	N/A	2,900	0
Budusu ps		Conditional Grant to Primary Education	N/A	5,504	0
LCII: Bunawale				17,351	0
Item: 263104 Transfers to other govt. units					
St Lwanga Nawonya ps		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				11,601	0
Item: 263104 Transfers to other govt. units					
Bunghanga ps		Conditional Grant to Primary Education	N/A	5,200	0
Nabuyanja ps		Conditional Grant to Primary Education	N/A	6,401	0
LCII: Masanghe				8,682	0
Item: 263104 Transfers to other govt. units					
Masanghe ps		Conditional Grant to Primary Education	N/A	4,376	0
Mpologoma p/s		Conditional Grant to Primary Education	N/A	4,306	0
Sector: Health				87,800	3,600
LG Function: Primary Healthcare				87,800	3,600
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				83,000	0

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba		<i>LCIV: Bunyole West</i>		406,499	93,556
LCII: Mabale				83,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2 staff housing unit at Budumba HC III		Other Transfers from Central Government	Works Underway	83,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	3,600
LCII: Bunawale				1,800	1,350
Item: 263104 Transfers to other govt. units					
Bunawale HC II		Conditional Grant to PHC - development	N/A	1,800	1,350
LCII: Mabale				3,000	2,250
Item: 263104 Transfers to other govt. units					
Budumba HC III		Conditional Grant to PHC - development	N/A	3,000	2,250
Sector: Water and Environment				21,395	0
LG Function: Rural Water Supply and Sanitation				21,395	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,140	0
LCII: Bunawale				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
Output: PRDP-Borehole drilling and rehabilitation				3,255	0
LCII: Budusu				3,255	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated Budusu p/s		Conditional transfer for Rural Water	Completed	3,255	0
Sector: Social Development				4,912	2,200
LG Function: Community Mobilisation and Empowerment				4,912	2,200
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,912	2,200
LCII: Mabale				4,912	2,200
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Budumba Sub county		LGMSD (Former LGDP)	N/A	4,912	2,200

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		<i>LCIV: Bunyole West</i>		245,517	117,711
Sector: Agriculture				66,016	62,541
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>62,541</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	62,541
LCII: Busaba				66,016	62,541
Item: 263204 Transfers to other govt. units					
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
<i>LG Function: Pre-Primary and Primary Education</i>				<i>122,535</i>	<i>22,779</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,625	0
LCII: Busaba				2,625	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 26 desks for Budoba P/S		LGMSD (Former LGDP)	Completed	2,625	0
Output: Classroom construction and rehabilitation				53,576	22,779
LCII: Buwihula				2,470	2,579
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms in Mwiha p/s		Conditional Grant to SFG	Completed	2,470	2,579
LCII: Mulagi				51,106	20,200
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with office and store at Hahoola p/s		Conditional Grant to SFG	Completed	51,106	20,200
Output: PRDP-Classroom construction and rehabilitation				1,115	0
LCII: Buwihula				121	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Bugisa P/S		Other Transfers from Central Government	Completed	121	0
LCII: Mulanga				993	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms at Nahalondo p/s		Other Transfers from Central Government	Completed	993	0
Output: PRDP-Latrine construction and rehabilitation				3,375	0

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		<i>LCIV: Bunyole West</i>		245,517	117,711
LCII: Buwihula				3,375	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion latrine stances at Bugisa p/s		Conditional Grant to Primary Education	Completed	3,375	0
Output: Provision of furniture to primary schools				180	0
LCII: Buwihula				180	0
Item: 231006 Furniture and fittings (Depreciation)					
Paying for retention on desks at Mwiha P/S		Conditional Grant to SFG	Completed	180	0
Output: PRDP-Provision of furniture to primary schools				3,780	0
LCII: Buwihula				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks at Bugisa p/s		Conditional Grant to Primary Salaries	Completed	3,600	0
LCII: Mulanga				180	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Nahalondo p/s		Conditional Grant to Primary Salaries	Completed	180	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,884	0
LCII: Busaba				14,073	0
Item: 263104 Transfers to other govt. units					
Nahalondo ps		Conditional Grant to Primary Education	N/A	3,301	0
Busaba Islamic ps		Conditional Grant to Primary Education	N/A	3,409	0
Budoba ps		Conditional Grant to Primary Education	N/A	4,115	0
Bubuhe ps		Conditional Grant to Primary Education	N/A	3,248	0
LCII: Buwihula				12,939	0
Item: 263104 Transfers to other govt. units					
Mwiha ps		Conditional Grant to Primary Education	N/A	4,498	0
Buwihula ps		Conditional Grant to Primary Education	N/A	2,872	0

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		<i>LCIV: Bunyole West</i>		245,517	117,711
Busaba ps		Conditional Grant to Primary Education	N/A	5,569	0
LCII: Mulagi Item: 263104 Transfers to other govt. units				11,337	0
Hahoola ps		Conditional Grant to Primary Education	N/A	4,922	0
Mulagi ps		Conditional Grant to Primary Education	N/A	6,415	0
LCII: Mulanga Item: 263104 Transfers to other govt. units				19,535	0
Busaba project ps		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 Healthcare				33,724	29,391
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				17,140	17,065
LCII: Mulagi Item: 231002 Residential buildings (Depreciation)				17,140	17,065
Completion of OPD block at Hahoola HC II		Other Transfers from Central Government	Completed	17,140	17,065
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,784	8,726
LCII: Mulagi Item: 263104 Transfers to other govt. units				11,784	8,726
Mulagi HC III		Conditional Grant to PHC - development	N/A	11,784	8,726
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	3,600
LCII: Busaba Item: 263104 Transfers to other govt. units				3,000	2,250

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi		<i>LCIV: Bunyole West</i>		207,191	111,955
Sector: Agriculture				66,016	72,292
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>72,292</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	72,292
LCII: Busabi				66,016	72,292
Item: 263204 Transfers to other govt. units					
Busabi		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
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,419</i>	<i>28,781</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				1,624	0
LCII: Buwesa				1,624	0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 7 km of Bubada - Muhuyu - Hisiro -Bugangu road		Other Transfers from Central Government	N/A	1,624	0
Output: PRDP-District and Community Access Road Maintenance				51,795	28,781
LCII: Habiga				51,795	28,781
Item: 263201 LG Conditional grants					
completion of payment for 4 km of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained		Roads Rehabilitation Grant	N/A	51,795	28,781
Sector: Education				60,405	7,282
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,405</i>	<i>7,282</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,500	0
LCII: Bugegege				3,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Completing new classrooms at Namanda P/S		Conditional Grant to SFG	Completed	3,500	0
Output: PRDP-Classroom construction and rehabilitation				8,389	6,282
LCII: Buwesa				8,389	6,282
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi		<i>LCIV: Bunyole West</i>		207,191	111,955
Completion of 2 classrooms at Buwesa P/S		Other Transfers from Central Government	Works Underway	8,389	6,282
Output: Latrine construction and rehabilitation				3,687	1,000
LCII: Busabi				528	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 lined pit latrine stances at Busabi P/S		Conditional Grant to SFG	Completed	528	0
LCII: Manyame				3,158	1,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 lined pit latrine stances at Manyame P/S		Conditional Grant to SFG	Works Underway	3,158	1,000
Output: PRDP-Latrine construction and rehabilitation				1,434	0
LCII: Malangha				1,434	0
Item: 231001 Non Residential buildings (Depreciation)					
Paying for retention on latrines at Malangha P/S		Other Transfers from Central Government	Completed	1,434	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,395	0
LCII: Bugegege				11,953	0
Item: 263104 Transfers to other govt. units					
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				9,158	0
Item: 263104 Transfers to other govt. units					
Busabi p/s		Conditional Grant to Primary Education	N/A	5,653	0
Bubaali p/s		Conditional Grant to Primary Education	N/A	3,505	0
LCII: Buwesa				4,772	0
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi		<i>LCIV: Bunyole West</i>		207,191	111,955
Buwesa p/s		Conditional Grant to Primary Education	N/A	4,772	0
LCII: Habiga Item: 263104 Transfers to other govt. units				3,922	0
Habiga p/s		Conditional Grant to Primary Education	N/A	3,922	0
LCII: Malangha Item: 263104 Transfers to other govt. units				8,596	0
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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	3,600
LCII: Busabi Item: 263104 Transfers to other govt. units				3,000	2,250
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
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,140	0
LCII: Manyamye Item: 231007 Other Fixed Assets (Depreciation)				18,140	0
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Development				4,411	0
LG Function: Community Mobilisation and Empowerment				4,411	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,411	0

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi		<i>LCIV: Bunyole West</i>		207,191	111,955
LCII: Busabi				4,411	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Busabi Sub county		LGMSD (Former LGDP)	N/A	4,411	0

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Sub county		<i>LCIV: Bunyole West</i>		985,019	904,093
Output: PRDP-Latrine construction and rehabilitation				1,031	1,007
LCII: Bubbalya				1,031	1,007
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine stances at Bubbalya p/s		Conditional Grant to Primary Education	Completed	1,031	1,007
Output: PRDP-Provision of furniture to primary schools				360	0
LCII: Buhabbebbba				180	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Nalugunjo p/s		Conditional Grant to Primary Education	Completed	180	0
LCII: Mugulu				180	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Magambo p/s		Conditional Grant to Primary Education	Completed	180	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,399	0
LCII: Bubbalya				4,367	0
Item: 263104 Transfers to other govt. units					
Bubbalya ps		Conditional Grant to Primary Education	N/A	4,367	0
LCII: Buhabbebbba				13,950	0
Item: 263104 Transfers to other govt. units					
Nalugunjo Ps		Conditional Grant to Primary Education	N/A	6,043	0
Bukabebe 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				5,604	0
Item: 263104 Transfers to other govt. units					
Mugulu int ps		Conditional Grant to Primary Education	N/A	5,604	0
LCII: Mugulu				6,478	0
Item: 263104 Transfers to other govt. units					
Magambo ps		Conditional Grant to Primary Education	N/A	6,478	0
LG Function: Secondary Education				818,656	818,655
<i>Lower Local Services</i>					

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Sub county		<i>LCIV: Bunyole West</i>		985,019	904,093
Output: Secondary Capitation(USE)(LLS)				818,656	818,655
LCII: Mugulu				818,656	818,655
Item: 263104 Transfers to other govt. units					
Transfer to secondary schools	All the 14 secondary schools	Conditional Grant to Secondary Education	N/A	818,656	818,655
Sector: Health				3,000	2,250
LG Function: Primary Healthcare				3,000	2,250
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	2,250
LCII: Bubbalya				3,000	2,250
Item: 263104 Transfers to other govt. units					
Bubalya HC III		Conditional Grant to PHC - development	N/A	3,000	2,250
Sector: Water and Environment				21,640	0
LG Function: Rural Water Supply and Sanitation				21,640	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,140	0
LCII: Buhabbebbba				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
Output: PRDP-Borehole drilling and rehabilitation				3,500	0
LCII: Mugulu				3,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at Mugulu A		Conditional transfer for Rural Water	Completed	3,500	0
Sector: Social Development				4,387	0
LG Function: Community Mobilisation and Empowerment				4,387	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,387	0
LCII: Bubbalya				4,387	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Busolwe Sub county		LGMSD (Former LGDP)	N/A	4,387	0

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Town council		<i>LCIV: Bunyole West</i>		290,754	191,919
Sector: Agriculture				66,016	62,541
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>62,541</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	62,541
LCII: Nakwiga				66,016	62,541
Item: 263204 Transfers to other govt. units					
Busolwe TC		Conditional Grant for NAADS	N/A	0	62,541
Item: 263329 NAADS					
Busolwe town council		Conditional Grant for NAADS	N/A	66,016	0
Sector: Education				41,486	12,160
<i>LG Function: Pre-Primary and Primary Education</i>				<i>41,486</i>	<i>12,160</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				13,778	11,642
LCII: Nakwiga				13,778	11,642
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Buhasango P/S		Other Transfers from Central Government	Completed	13,778	11,642
Output: PRDP-Latrine construction and rehabilitation				535	518
LCII: Nakwiga				535	518
Item: 231001 Non Residential buildings (Depreciation)					
Completion latrine stances at Mugulu p/s		Conditional Grant to Primary Salaries	Completed	535	518
Output: PRDP-Provision of furniture to primary schools				3,780	0
LCII: Busolwe ward				180	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Busolwe p/s p/s		Conditional Grant to Primary Salaries	Completed	180	0
LCII: Nakwiga				3,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks at Buhasango p/s		Conditional Grant to Primary Salaries	Completed	3,600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,393	0
LCII: Busolwe Central ward				8,153	0
Item: 263104 Transfers to other govt. units					
Busolwe ps		Conditional Grant to Primary Education	N/A	8,153	0

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Town council		<i>LCIV: Bunyole West</i>		290,754	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				8,630	0
Item: 263104 Transfers to other govt. units					
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
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				160,987	115,218
LCII: Busolwe Central ward				160,987	115,218
Item: 263104 Transfers to other govt. units					
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
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,140	0
LCII: Nawasu				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Development				4,125	2,000
LG Function: Community Mobilisation and Empowerment				4,125	2,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,125	2,000
LCII: Nakwiga				4,125	2,000
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Busolwe Town council		LGMSD (Former LGDP)	N/A	4,125	2,000

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu		<i>LCIV: Bunyole West</i>		264,974	155,008
Sector: Agriculture				66,016	62,541
<i>LG Function: Agricultural Advisory Services</i>				<i>66,016</i>	<i>62,541</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,016	62,541
LCII: Bubbinge				66,016	62,541
Item: 263204 Transfers to other govt. units					
Nawanjofu		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
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,000</i>	<i>58,161</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				52,000	58,161
LCII: Bubbinge				52,000	58,161
Item: 263101 LG Conditional grants					
Bubinge-Nawanjofu routine mechanised maitainance		Other Transfers from Central Government	N/A	0	58,161
Item: 263201 LG Conditional grants					
Mechanised routine Maintainance of 4 km of Bubinge - Nawanjofu road in Nawanjofu sub county		Other Transfers from Central Government	N/A	52,000	0
Sector: Education				77,152	29,356
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,152</i>	<i>29,356</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				24,226	21,683
LCII: Bubbinge				24,226	21,683
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrooms with an office at Hiriga P/S		Other Transfers from Central Government	Completed	21,791	21,683
Completion of 3 classrooms with an office at Bubbinge P/S		Other Transfers from Central Government	Completed	2,435	0
Output: Latrine construction and rehabilitation				5,787	4,460
LCII: Masanghe				5,787	4,460
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu		<i>LCIV: Bunyole West</i>		264,974	155,008
Completion of 3 lined pit latrine stances at Suni P/S		Conditional Grant to SFG	Completed	259	250
Construction of 2 lined pit latrine stances at Lwamboga P/S		Conditional Grant to SFG	Completed	5,529	4,210
Output: PRDP-Latrine construction and rehabilitation				7,071	1,409
LCII: Bingo				5,573	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructing 2 lined pit-latrine stances at Bingo P/S		Conditional Grant to Primary Education	Completed	5,573	0
LCII: Bubbinge				1,499	1,409
Item: 231001 Non Residential buildings (Depreciation)					
Completion of latrine stances at Bubbinge p/s		Conditional Grant to Primary Salaries	Completed	1,499	1,409
Output: Provision of furniture to primary schools				1,967	1,805
LCII: Bingo				1,967	1,805
Item: 231006 Furniture and fittings (Depreciation)					
Paying for 19 3 seater desks at Bingo P/S		Conditional Grant to SFG	Completed	1,967	1,805
Output: PRDP-Provision of furniture to primary schools				360	0
LCII: Bubbinge				360	0
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Hiriga p/s		Conditional Grant to Primary Salaries	Completed	180	0
Completion of payment for 36 desks at Bubbinge p/s		Conditional Grant to Primary Salaries	Completed	180	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,741	0
LCII: Bingo				4,793	0
Item: 263104 Transfers to other govt. units					
Bingo p/s		Conditional Grant to Primary Education	N/A	4,793	0
LCII: Bubbinge				10,558	0
Item: 263104 Transfers to other govt. units					
Bubbinge p/s		Conditional Grant to Primary Education	N/A	3,197	0

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu		<i>LCIV: Bunyole West</i>		264,974	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
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				1,002	0
LCII: Bugalo Item: 231002 Residential buildings (Depreciation)				1,002	0
Completion of a 4 staff housing unit at Madungha HC II		Other Transfers from Central Government	Completed	1,002	0
Output: OPD and other ward construction and rehabilitation				12,075	0
LCII: Bugalo Item: 231001 Non Residential buildings (Depreciation)				12,075	0
Completion of OPD Block at Madungha HC II		Conditional Grant to PHC- Non wage	Completed	12,075	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600	4,950
LCII: Bingo Item: 263104 Transfers to other govt. units				1,800	1,350
Bingo HC II		Conditional Grant to PHC - development	N/A	1,800	1,350

Vote: 557 Butaleja District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu		<i>LCIV: Bunyole West</i>		264,974	155,008
LCII: Bubbinge				3,000	2,250
Item: 263104 Transfers to other govt. units					
Bugalo HC III		Conditional Grant to PHC - development	N/A	3,000	2,250
LCII: Bugalo				1,800	1,350
Item: 263104 Transfers to other govt. units					
Madungha HC II		Conditional Grant to PHC - development	N/A	1,800	1,350
Sector: Water and Environment				45,980	0
LG Function: Rural Water Supply and Sanitation				45,980	0
<i>Capital Purchases</i>					
Output: Shallow well construction				9,700	0
LCII: Bugalo				9,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well constructed at Hisiro island		Conditional transfer for Rural Water	Completed	9,700	0
Output: Borehole drilling and rehabilitation				36,280	0
LCII: Bingo				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled		Conditional transfer for Rural Water	Completed	18,140	0
LCII: Bubbinge				18,140	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed		Conditional transfer for Rural Water	Completed	18,140	0
Sector: Social Development				4,149	0
LG Function: Community Mobilisation and Empowerment				4,149	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,149	0
LCII: Bubbinge				4,149	0
Item: 263204 Transfers to other govt. units					
Transfer of CDD funds to Nawanjofu Sub county		LGMSD (Former LGDP)	N/A	4,149	0

Vote: 557 Butaleja District**2013/14 Quarter 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 department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 557 Butaleja District**2013/14 Quarter 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

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

Workplan Narrative

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