

Vote: 557 Butaleja District

2014/15 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 2014/15. 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: 6/15/2015

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

Vote: 557 Butaleja District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	399,953	145,248	36%
2a. Discretionary Government Transfers	2,237,938	2,367,151	106%
2b. Conditional Government Transfers	16,708,910	12,280,983	73%
2c. Other Government Transfers	2,185,736	782,531	36%
3. Local Development Grant	554,795	472,979	85%
4. Donor Funding	471,477	219,213	46%
Total Revenues	22,558,810	16,268,105	72%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,506,386	2,200,504	2,051,655	88%	82%	93%
2 Finance	307,168	232,626	232,288	76%	76%	100%
3 Statutory Bodies	499,645	291,665	287,475	58%	58%	99%
4 Production and Marketing	680,443	285,691	278,006	42%	41%	97%
5 Health	3,250,309	2,183,287	1,936,722	67%	60%	89%
6 Education	12,571,272	9,440,909	9,155,132	75%	73%	97%
7a Roads and Engineering	1,537,338	843,709	722,306	55%	47%	86%
7b Water	483,833	407,864	162,826	84%	34%	40%
8 Natural Resources	196,215	57,128	55,433	29%	28%	97%
9 Community Based Services	371,327	225,721	199,800	61%	54%	89%
10 Planning	70,559	38,307	37,837	54%	54%	99%
11 Internal Audit	84,314	60,695	57,444	72%	68%	95%
Grand Total	22,558,810	16,268,105	15,176,924	72%	67%	93%
Wage Rec't:	13,660,447	10,763,195	10,720,120	79%	78%	100%
Non Wage Rec't:	3,930,126	2,983,295	2,720,256	76%	69%	91%
Domestic Dev't	4,496,760	2,302,403	1,548,150	51%	34%	67%
Donor Dev't	471,477	219,213	188,399	46%	40%	86%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

Budgeted revenue was Shs.22,558,810,000. By the end of quarter three, Shs.16,268,105,000 representing 72% of budgeted revenue had been received. This performance is because of the Discretionary Government Transfers of 106%, Shs.145,248,000 representing 36% of the budgeted locally raised revenue had been realised and this situation was caused by the poor performance of revenue expected from taxi parks, land fees and business licences where the utility operators defaulted. However, the district was able to realise local service tax to a tune of shs.71,460,000 out of shs.34,263,000 that was budgeted in the financial year. 46% was realised from donor funding of which the performance was poor because most activities to be implemented were not falling in this quarter and therefore a few that were planned in quarter three were funded. All funds received were disbursed to the respective departments. Shs.16,268,105,000 representing 72% of the total

Vote: 557 Butaleja District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

budget was realised whereas shs.15,176,924,000 representing 93%% of the realised funds and 67% of the annual budget was spent by the various sectors. Shs.1,091,181,000 was unspent balance and was majorly for the Domestic Dev't where only 67%% of the released budget was spent due to the contractable works for which the work was underway.

Vote: 557 Butaleja District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	399,953	145,248	36%
Group registration	8,000	0	0%
Rent & Rates from other Gov't Units	11,600	0	0%
Park Fees	47,309	13,836	29%
Other Fees and Charges	83,758	28,350	34%
Miscellaneous	40,000	8,637	22%
Market/Gate Charges	33,000	5,286	16%
Royalties	5,500	0	0%
Land Fees	25,450	0	0%
Fees from Hospital Private Wings	9,953	0	0%
Educational/Instruction related levies	3,000	0	0%
Agency Fees	3,000	500	17%
Cess on produce	8,000	0	0%
Business licences	38,120	600	2%
Application Fees	35,000	13,592	39%
Animal & Crop Husbandry related levies	2,000	2,987	149%
Local Service Tax	34,263	71,460	209%
Sale of non-produced government Properties/assets	12,000	0	0%
2a. Discretionary Government Transfers	2,237,938	2,367,151	106%
Transfer of Urban Unconditional Grant - Wage	250,387	187,790	75%
Urban Unconditional Grant - Non Wage	142,429	106,821	75%
District Unconditional Grant - Non Wage	386,948	290,211	75%
Transfer of District Unconditional Grant - Wage	1,458,174	1,782,328	122%
2b. Conditional Government Transfers	16,708,910	12,280,983	73%
Conditional Grant to Primary Salaries	7,690,673	5,768,005	75%
Conditional Grant to Secondary Education	1,093,614	820,728	75%
Conditional Grant to Secondary Salaries	1,578,866	1,184,149	75%
Conditional Grant to SFG	473,118	403,868	85%
Conditional Grant to Tertiary Salaries	294,276	220,707	75%
Conditional transfer for Rural Water	468,982	400,339	85%
Conditional Grant to PHC - development	341,103	291,177	85%
Conditional Transfers for Non Wage Community Polytechnics	8,000	6,000	75%
Conditional Transfers for Non Wage Technical Institutes	241,021	180,765	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,840	15,300	19%
Conditional Grant to Women Youth and Disability Grant	10,947	8,211	75%
Conditional Grant to Primary Education	705,501	507,666	72%
Conditional Grant to PHC- Non wage	125,453	94,090	75%
Conditional transfers to DSC Operational Costs	31,082	23,313	75%
Conditional Grant to PAF monitoring	53,241	39,930	75%
Conditional Grant to NGO Hospitals	23,268	17,451	75%
Conditional Grant to Functional Adult Lit	12,002	9,000	75%
Conditional Grant to DSC Chairs' Salaries	24,523	18,392	75%
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	72,358	54,268	75%

Vote: 557 Butaleja District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional Grant for NAADS	183,282	0	0%
Conditional Grant to PHC Salaries	1,966,196	1,474,647	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	35,287	25%
Conditional transfers to School Inspection Grant	33,596	25,168	75%
Conditional transfers to Special Grant for PWDs	22,856	17,142	75%
Construction of Secondary Schools	304,639	259,548	85%
Sanitation and Hygiene	148,186	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,495	24,372	75%
NAADS (Districts) - Wage	183,845	77,048	42%
Conditional transfers to Production and Marketing	66,455	68,117	103%
Roads Rehabilitation Grant	113,735	97,088	85%
2c. Other Government Transfers	2,185,736	782,531	36%
Uganda road fund Mech imprest	91,970	42,276	46%
CAIIP	29,771	0	0%
PLE MONITORING	7,587	11,091	146%
NUSAF2 SUBPROJECTS	964,989	182,746	19%
NUSAF2 Operations	48,249	12,900	27%
Uganda road fund Community roads	47,493	47,493	100%
Uganda road fund District	292,105	341,969	117%
Uganda road fund Urban Busolwe TC	110,107	74,786	68%
FIEFOC	98,000	0	0%
Youth livelihood		4,876	
Uganda road fund Urban Butaleja TC	95,465	64,394	67%
Uganda road fund Urban Butaleja TC Tarmacking	400,000	0	0%
3. Local Development Grant	554,795	472,979	85%
LGMSD (Former LGDP)	554,795	472,979	85%
4. Donor Funding	471,477	219,213	46%
WHO/ MOH	19,225	77,777	405%
AHIP	12,000	0	0%
UNICEF	4,461	0	0%
UNEPI	75,000	0	0%
SDS	162,990	73,006	45%
PACE	25,000	1,650	7%
NTD	22,824	66,779	293%
UAC	6,478	0	0%
Global fund	140,000	0	0%
National Women Council	3,500	0	0%
Total Revenues	22,558,810	16,268,105	72%

(i) Cummulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 399,953,000. By the end of third quarter, Shs 145,248,000 equivalent to 36% of the budgeted revenue had been received. The deviation in performance was caused by utility operators who defaulted in business licences and park fees and also the closure of Global Trust bank that was paying rent to the district

(ii) Cummulative Performance for Central Government Transfers

Budgeted revenue was Shs.21,687,380,000. By the end of third quarter, Shs.15,903,644,000 representing 73.3% of budgeted revenue had been received. Of this, 106% was realised from Discretionary government transfers the over performance is because of

Vote: 557 Butaleja District

2014/15 Quarter 3

Summary: Cumulative Revenue Performance

Transfer of District Unconditional Grant - Wage of shs.1,188,219,000 recieved by quarter three as compared to shs.1,458,174,000 annual budget, 73% - Conditional transfers, 36% - Other central transfers and 85% under Local Development Grant

(iii) Cumulative Performance for Donor Funding

Budgeted Revenue was Shs.471,477,000. By the end of third quarter, Shs.219,213,000 equivalent to 46% of the budgeted revenue had been received. Of this, PACE - 1,650,000, SDS - shs.73,006,000, NTD - shs.66,779,000, WHO/MOH - 77,777,000

Vote: 557 Butaleja District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	1,238,084	1,679,821	136%	309,521	568,056	184%
Conditional Grant to PAF monitoring	31,463	34,707	110%	7,866	11,569	147%
Locally Raised Revenues	14,428	39,710	275%	3,607	5,398	150%
Multi-Sectoral Transfers to LLGs	263,579	215,783	82%	65,895	63,951	97%
District Unconditional Grant - Non Wage	124,504	97,841	79%	31,126	56,544	182%
Transfer of District Unconditional Grant - Wage	804,108	1,291,779	161%	201,027	430,593	214%
<i>Development Revenues</i>	1,268,302	520,683	41%	317,075	136,411	43%
LGMSD (Former LGDP)	247,413	259,406	105%	61,853	136,411	221%
Other Transfers from Central Government	1,010,058	195,646	19%	252,514	0	0%
Multi-Sectoral Transfers to LLGs	10,832	65,631	606%	2,708	0	0%
Total Revenues	2,506,386	2,200,504	88%	626,596	704,467	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,238,084	1,605,162	130%	309,521	515,693	167%
Wage	914,335	1,346,892	147%	228,584	445,368	195%
Non Wage	323,749	258,270	80%	80,937	70,324	87%
<i>Development Expenditure</i>	1,268,302	446,492	35%	317,075	183,968	58%
Domestic Development	1,268,302	446,492	35%	317,075	183,968	58%
Donor Development	0	0		0	0	
Total Expenditure	2,506,386	2,051,655	82%	626,596	699,661	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		74,659	6%			
<i>Development Balances</i>		74,190	6%			
Domestic Development		74,190	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		148,849	6%			

The budgeted revenue for Administration Department for Financial Year 2014/2015 was shs.2,506,386,000. By the end of third quarter, only Shs.2,200,504,000 which represents 88% of the budgeted revenue had been released to the Department. This performance is over and above what was budgeted in the quarter due to shs.430,593,000 received under Transfer of District Unconditional Grant - Wage where a salary top up was effected and Multi-Sectoral Transfers to LLGs especially CDD which had not been transferred to respective beneficially communities. Locally raised revenue of shs.16,756,000

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

Departmental unspent balance of shs.148,849,000 was for construction of the District head office, retooling, CDD funds, CBG and NUSAF2 operations.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1381 District and Urban Administration

Vote: 557 Butaleja District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	100	56
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	80	67
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	3
No. of administrative buildings constructed (PRDP)		1
Function Cost (US\$ '000)	2,506,386	2,051,655
Cost of Workplan (US\$ '000):	2,506,386	2,051,655

The department cummulatively managed to implement a number of outputs under its main function to provide district administration .

The department held 56 capacity building sessions and has continued to offer support to staff who are undergoing training in different institutions in the country. This is as per the capacity building plan which is available and being implemented. The percentage number of filled posts in the district is now at 67%.

Vote: 557 Butaleja District**2014/15 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>	301,423	232,626	77%	75,356	72,062	96%
Conditional Grant to PAF monitoring	4,924	0	0%	1,231	0	0%
Locally Raised Revenues	14,865	15,408	104%	3,716	0	0%
Multi-Sectoral Transfers to LLGs	113,344	54,922	48%	28,336	19,521	69%
District Unconditional Grant - Non Wage	23,180	53,465	231%	5,795	16,263	281%
Transfer of District Unconditional Grant - Wage	145,109	108,832	75%	36,277	36,277	100%
<i>Development Revenues</i>	5,745	0	0%	1,436	0	0%
Multi-Sectoral Transfers to LLGs	5,745	0	0%	1,436	0	0%
Total Revenues	307,168	232,626	76%	76,792	72,062	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	301,423	232,288	77%	75,356	76,317	101%
Wage	184,754	142,182	77%	46,189	47,277	102%
Non Wage	116,669	90,107	77%	29,167	29,040	100%
<i>Development Expenditure</i>	5,745	0	0%	1,436	0	0%
Domestic Development	5,745	0	0%	1,436	0	0%
Donor Development	0	0		0	0	
Total Expenditure	307,168	232,288	76%	76,792	76,317	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		338	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		338	0%			

Budgeted revenue for Finance Department was Shs.307,168,000. By the end of the third quarter Shs.232,626,000 representing 76% had been released to the Department. This situation was caused by the poor performance of revenue expected from tax parks, land fees and business licences were the utility operators defaulted. In third quarter, a total of Shs.72,062,000 which represents 94% of the quarterly budgeted revenue was released to Finance Department out of which shs.232,288,000 which represents 76% of the annual and 96% of the quarterly budget was spent leaving a balance of shs.338,000. The over performance in the quarter was due to the District Unconditional Grant - Non Wage of shs.16,263,000 representing 281% of what was planned in the quarter that was carried forward for paying off the books of accounts that had been supplied.

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

A balance of shs.338,000 was to be used to submit reports to pay for photocopying and binding services.

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2014/15 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	30-09-2014	30-09-2014
Value of LG service tax collection	35627000	70622500
Value of Hotel Tax Collected	236000	0
Value of Other Local Revenue Collections	35627000	61235140
Date of Approval of the Annual Workplan to the Council		3-5-2014
Date for presenting draft Budget and Annual workplan to the Council		3-5-2014
Date for submitting annual LG final accounts to Auditor General		3-4-2015
Function Cost (UShs '000)	307,168	232,288
Cost of Workplan (UShs '000):	307,168	232,288

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**2014/15 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>	499,645	291,665	58%	124,911	102,726	82%
Conditional Grant to DSC Chairs' Salaries	24,523	18,392	75%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	32,495	24,372	75%	8,124	8,124	100%
Conditional Grant to PAF monitoring	3,537	1,741	49%	884	1,741	197%
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	141,149	35,287	25%	35,287	35,287	100%
Conditional transfers to Councillors allowances and E	78,840	15,300	19%	19,710	5,100	26%
Locally Raised Revenues	29,028	34,174	118%	7,257	183	3%
Multi-Sectoral Transfers to LLGs	50,288	19,287	38%	12,572	6,929	55%
District Unconditional Grant - Non Wage	49,430	75,344	152%	12,358	16,642	135%
Transfer of District Unconditional Grant - Wage	59,273	44,455	75%	14,818	14,818	100%
Total Revenues	499,645	291,665	58%	124,911	102,726	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	499,645	287,475	58%	124,911	101,998	82%
Wage	238,115	89,619	38%	59,528	53,398	90%
Non Wage	261,530	197,855	76%	65,383	48,600	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	499,645	287,475	58%	124,911	101,998	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,190	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,190	1%			

Statutory Bodies section budgeted to receive revenue amounting to Shs.499,645,000 in 2014/2015. By the end of quarter three, Shs.291,665,000 which represents 58% of the budgeted revenue had been released to the Department. In quarter three a total of Shs.102,726,000 representing 82% of the quarterly budget was released to Statutory bodies section. Shs.287,475,000 representing 58% of the quarterly budget was spent leaving shs.4,190,000 as unspent balance

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

the unspent balance of shs.4,190,000 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**2014/15 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	200	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	60	10
Function Cost (US\$ '000)	499,645	287,475
Cost of Workplan (US\$ '000):	499,645	287,475

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

Vote: 557 Butaleja District**2014/15 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>	423,400	252,414	60%	105,850	52,908	50%
Conditional Grant to Agric. Ext Salaries	72,358	54,268	75%	18,089	18,089	100%
Conditional transfers to Production and Marketing	27,707	42,366	153%	6,927	9,138	132%
NAADS (Districts) - Wage	183,845	77,048	42%	45,961	0	0%
Locally Raised Revenues	6,432	1,690	26%	1,608	0	0%
Multi-Sectoral Transfers to LLGs	35,248	8,925	25%	8,812	2,975	34%
District Unconditional Grant - Non Wage	6,988	0	0%	1,747	0	0%
Transfer of District Unconditional Grant - Wage	90,822	68,117	75%	22,706	22,706	100%
<i>Development Revenues</i>	257,044	33,277	13%	64,261	9,985	16%
Conditional Grant for NAADS	183,282	0	0%	45,821	0	0%
Conditional transfers to Production and Marketing	38,749	25,752	66%	9,687	7,476	77%
Donor Funding	12,000	0	0%	3,000	0	0%
LGMSD (Former LGDP)	10,034	7,525	75%	2,508	2,508	100%
Locally Raised Revenues	1,819	0	0%	455	0	0%
Multi-Sectoral Transfers to LLGs	11,160	0	0%	2,790	0	0%
Total Revenues	680,443	285,691	42%	170,111	62,892	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	423,400	244,966	58%	105,850	69,642	66%
Wage	358,925	190,177	53%	89,731	45,806	51%
Non Wage	64,474	54,789	85%	16,118	23,837	148%
<i>Development Expenditure</i>	257,044	33,040	13%	64,261	33,040	51%
Domestic Development	245,044	33,040	13%	61,261	33,040	54%
Donor Development	12,000	0	0%	3,000	0	0%
Total Expenditure	680,443	278,006	41%	170,111	102,682	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,448	2%			
<i>Development Balances</i>		237	0%			
Domestic Development		237	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,685	1%			

Budgeted revenue for the Department was Shs.680,443,000. By the end of the third quarter Shs.285,691,000 representing 42% had been released to the Department. This situation was caused by the non release of wages for NAADS staff. In third quarter, a total of Shs.62,892,000 which represents 37% of the quarterly budgeted revenue was released to the Department. Shs.278,006,000 was spent representing 41% of the annual budget leaving unspent balance of shs.7,685,000. However, 60% of the quarterly budget was spent due to the NAADs wage and funds for production and marketing that was carried forward and spent in quarter three.

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

shs.7,685,000 representing 1% of what was realised was un spent balance which was meant to pay for other works which needed to go through the procurement process which had just been tendered out.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 557 Butaleja District**2014/15 Quarter 3****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of functional Sub County Farmer Forums	12	0
No. of farmers accessing advisory services	5000	0
No. of farmer advisory demonstration workshops	24	0
No. of farmers receiving Agriculture inputs	2000	0

Function Cost (US\$ '000) 372,771 **48,410**

Function: 0182 District Production Services

No. of fish ponds constructed and maintained	20	7
No. of fish ponds stocked	13	7
Number of anti vermin operations executed quarterly		3
No. of parishes receiving anti-vermin services		3
No. of tsetse traps deployed and maintained	100	0
No. of pests, vector and disease control interventions carried out (PRDP)	2	0
No. of livestock vaccinated	4000	35584
No. of livestock by type undertaken in the slaughter slabs	15000	5474

Function Cost (US\$ '000) 300,974 **228,631**

Function: 0183 District Commercial Services

No of awareness radio shows participated in	1	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	20	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	1
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) 6,698 **965**

Cost of Workplan (US\$ '000): **680,443** **278,006**

By the end of third quarter, the Department had managed to implement a number of outputs; The department vaccinated 35584 livestock, it did not stock any fish pond among other priorities, it registered 5474 livestock that was undertaken in the slaughter slabs, disseminated one report on market information

Vote: 557 Butaleja District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,321,972	1,704,382	73%	580,493	567,049	98%
Conditional Grant to PHC Salaries	1,966,196	1,474,647	75%	491,549	491,549	100%
Conditional Grant to PHC- Non wage	125,453	94,090	75%	31,363	31,277	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	2,976	16%	4,668	0	0%
Multi-Sectoral Transfers to LLGs	26,877	0	0%	6,719	0	0%
District Unconditional Grant - Non Wage	6,988	0	0%	1,747	0	0%
<i>Development Revenues</i>	928,337	478,905	52%	232,084	213,110	92%
Conditional Grant to PHC - development	341,103	291,177	85%	85,276	120,625	141%
Sanitation and Hygiene	148,186	0	0%	37,046	0	0%
Donor Funding	392,265	176,440	45%	98,066	88,722	90%
LGMSD (Former LGDP)	15,051	11,288	75%	3,763	3,763	100%
Locally Raised Revenues	2,072	0	0%	518	0	0%
Multi-Sectoral Transfers to LLGs	29,660	0	0%	7,415	0	0%
Total Revenues	3,250,309	2,183,287	67%	812,577	780,159	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,321,972	1,621,736	70%	580,493	559,242	96%
Wage	1,966,196	1,474,647	75%	491,549	491,549	100%
Non Wage	355,776	147,089	41%	88,944	67,693	76%
<i>Development Expenditure</i>	928,337	314,987	34%	232,084	206,137	89%
Domestic Development	536,072	156,779	29%	134,018	117,229	87%
Donor Development	392,265	158,208	40%	98,066	88,908	91%
Total Expenditure	3,250,309	1,936,722	60%	812,577	765,378	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82,646	4%			
<i>Development Balances</i>		163,918	18%			
Domestic Development		145,686	27%			
Donor Development		18,232	5%			
Total Unspent Balance (Provide details as an annex)		246,565	8%			

The budgeted revenue for Health Department was Shs.3,250,309,000 in 2014/2015. By the end of third quarter, Shs.2,183,287,000 which represents 67% had been released to the Department. Funds released to the department were spent as follows: Shs.1,936,722,000 representing 60% of annual budgeted was spent. Shs.246,565,000 representing 8% of the funds realised was unspent. The under performance in quarter three was due to the contracted work for which funds had not been spent because work was still underway.

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

shs.246,565,000 (8%) of the funds realised that was unspent are for construction of Staff houses, OPD blocks and other infrastructure that were being executed and about to be completed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 557 Butaleja District**2014/15 Quarter 3****Workplan 5: Health****Function: 0881 Primary Healthcare**

No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	1	2
No of OPD and other wards rehabilitated	1	0
No of OPD and other wards constructed (PRDP)	1	0
Number of trained health workers in health centers	156	156
Number of outpatients that visited the Govt. health facilities.	220000	173452
Number of inpatients that visited the Govt. health facilities.	16000	6642
No. and proportion of deliveries conducted in the Govt. health facilities	1700	3440
%age of approved posts filled with qualified health workers	36	36
No. of children immunized with Pentavalent vaccine	10000	5205
%age of approved posts filled with trained health workers	36	36
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	16000	9882
No. and proportion of deliveries in the District/General hospitals	2300	1416
Number of total outpatients that visited the District/ General Hospital(s).	90000	94235
Number of inpatients that visited the NGO hospital facility	1200	1420
No. and proportion of deliveries conducted in NGO hospitals facilities.	350	199
Number of outpatients that visited the NGO hospital facility	3000	3566
Function Cost (US\$ '000)	3,250,309	1,936,722
Cost of Workplan (US\$ '000):	3,250,309	1,936,722

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 36% of qualified staff, maternity wards, OPD and other wards had not been completed though the process was on, 173,452 outpatients visited the Govt. health facilities whereas 3,073 outpatients visited the NGO hospital facility, 94,235 outpatients visited the District/ General Hospital.

Vote: 557 Butaleja District**2014/15 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>	11,730,067	8,765,452	75%	2,932,517	2,916,080	99%
Conditional Grant to Tertiary Salaries	294,276	220,707	75%	73,569	73,569	100%
Conditional Grant to Primary Salaries	7,690,673	5,768,005	75%	1,922,668	1,922,668	100%
Conditional Grant to Secondary Salaries	1,578,866	1,184,149	75%	394,716	394,716	100%
Conditional Grant to Primary Education	705,501	507,666	72%	176,375	167,329	95%
Conditional Grant to Secondary Education	1,093,614	820,728	75%	273,403	273,576	100%
Conditional transfers to School Inspection Grant	33,596	25,168	75%	8,399	8,395	100%
Conditional Transfers for Non Wage Community Poly	8,000	6,000	75%	2,000	2,000	100%
Conditional Transfers for Non Wage Technical Institut	241,021	180,765	75%	60,255	60,255	100%
Locally Raised Revenues	11,537	458	4%	2,884	0	0%
Other Transfers from Central Government	7,587	11,091	146%	1,897	0	0%
Multi-Sectoral Transfers to LLGs	1,327	0	0%	332	0	0%
District Unconditional Grant - Non Wage	9,783	0	0%	2,446	0	0%
Transfer of District Unconditional Grant - Wage	54,287	40,715	75%	13,572	13,572	100%
<i>Development Revenues</i>	841,205	675,457	80%	210,301	280,265	133%
Conditional Grant to SFG	473,118	403,868	85%	118,279	167,310	141%
Construction of Secondary Schools	304,639	259,548	85%	76,160	108,942	143%
LGMSD (Former LGDP)	16,054	12,041	75%	4,014	4,014	100%
Locally Raised Revenues	1,373	0	0%	343	0	0%
Multi-Sectoral Transfers to LLGs	46,021	0	0%	11,505	0	0%
Total Revenues	12,571,272	9,440,909	75%	3,142,818	3,196,345	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,730,067	8,765,452	75%	2,932,517	2,916,599	99%
Wage	9,618,101	7,213,576	75%	2,404,525	2,404,525	100%
Non Wage	2,111,966	1,551,876	73%	527,992	512,074	97%
<i>Development Expenditure</i>	841,205	389,680	46%	195,237	217,113	111%
Domestic Development	841,205	389,680	46%	195,237	217,113	111%
Donor Development	0	0		0	0	
Total Expenditure	12,571,272	9,155,132	73%	3,127,754	3,133,712	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		285,777	34%			
Domestic Development		285,777	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		285,777	2%			

Budgeted revenue for Education Department was Shs.12,571,272,665 in 2014/2015. By the end of the third quarter, Shs.9,440,909,000 representing 75% 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. Shs.9,155,132,000 representing 73% of what was realised leaving a balance of Shs.285,777,000. The under performance in quarter three was due to the contracted work for which funds had not been spent because work was still underway.

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

unspent balance of shs.285,777,000 is for the works contracted for which the work was about to be concluded.

(ii) Highlights of Physical Performance

Vote: 557 Butaleja District**2014/15 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	1188	1188
No. of pupils enrolled in UPE	84287	84287
No. of student drop-outs	480	120
No. of Students passing in grade one	180	0
No. of pupils sitting PLE	3966	0
No. of classrooms constructed in UPE	8	2
No. of classrooms constructed in UPE (PRDP)	2	2
No. of latrine stances constructed	2	1
No. of latrine stances constructed (PRDP)	60	8
Function Cost (US\$ '000)	8,934,067	6,405,802
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	300	300
No. of students passing O level	1400	0
No. of students sitting O level	1856	0
No. of students enrolled in USE	5835	5835
No. of classrooms constructed in USE	10	3
Function Cost (US\$ '000)	2,977,118	2,264,426
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	37	37
No. of students in tertiary education	272	272
Function Cost (US\$ '000)	543,298	400,458
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	126	147
No. of secondary schools inspected in quarter	20	11
No. of tertiary institutions inspected in quarter	3	1
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	116,089	84,446
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	2	0
Function Cost (US\$ '000)	700	0
Cost of Workplan (US\$ '000):	12,571,272	9,155,132

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 84,287 pupils, inspected 147 primary schools, provided an inspection report to council and the Ministry of education, only one child was attending SNE facilities, 5835 students were enrolled in USE

Vote: 557 Butaleja District**2014/15 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>	594,666	523,286	88%	148,667	124,836	84%
Conditional Grant to PAF monitoring	1,492	0	0%	373	0	0%
Locally Raised Revenues	8,719	132	2%	2,180	0	0%
Other Transfers from Central Government	416,588	436,614	105%	104,147	96,189	92%
Multi-Sectoral Transfers to LLGs	93,112	37,211	40%	23,278	12,404	53%
District Unconditional Grant - Non Wage	9,783	600	6%	2,446	0	0%
Transfer of District Unconditional Grant - Wage	64,973	48,730	75%	16,243	16,243	100%
<i>Development Revenues</i>	942,672	320,422	34%	235,668	121,174	51%
Roads Rehabilitation Grant	113,735	97,088	85%	28,434	40,220	141%
LGMSD (Former LGDP)	40,135	30,101	75%	10,034	10,034	100%
Locally Raised Revenues	89,354	0	0%	22,338	0	0%
Multi-Sectoral Transfers to LLGs	699,448	193,233	28%	174,862	70,920	41%
Total Revenues	1,537,338	843,709	55%	384,335	246,010	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	594,666	402,696	68%	148,667	178,739	120%
Wage	107,906	69,596	64%	26,976	16,043	59%
Non Wage	486,761	333,100	68%	121,690	162,696	134%
<i>Development Expenditure</i>	942,672	319,610	34%	235,668	121,340	51%
Domestic Development	942,672	319,610	34%	235,668	121,340	51%
Donor Development	0	0		0	0	
Total Expenditure	1,537,338	722,306	47%	384,335	300,079	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		120,590	20%			
<i>Development Balances</i>		813	0%			
Domestic Development		813	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		121,403	8%			

Budgeted revenue for Roads and Engineering Department was Shs1,537,338,082. By the end of the third quarter, Shs.843,709,000 representing 55% of the budgeted revenue had been released to the Department. In the quarter, Shs.246,010,461 was received by the Department which represents 64% of the quarterly planned budget. Shs.722,306,000 representing 47% was spent, Departmental unspent balance was Shs.121,403,000 representing 8% of the total planned budget. The over performance in quarter three was due to the Other Transfers from Central Government (Uganda Road Fund) that was transferred to the two town councils including the funds for quarter two.

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

Departmental unspent balance was Shs.121,403,000 representing 8% of the total planned budget was for ongoing works of periodic and routine road maintenance and those for which the procurement process had just been concluded

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2014/15 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	123	30
Length in Km of District roads maintained.	1	1
Length in Km. of rural roads constructed	2	0
Function Cost (US\$ '000)	1,537,338	722,306
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,537,338	722,306

The department cumulative managed to implement a number of outputs under its main function to improve housing infrastructure in the district, to increase the length of roads and upgrade community access roads and maintain all roads in motorable conditions, started on the ground floor of the district headquarter office, the department had contracted out the rehabilitation of roads under PRDP but not yet completed due to the procurement related delays, 16 Km of District roads routinely maintained

Vote: 557 Butaleja District**2014/15 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>	480,233	407,864	85%	120,058	168,356	140%
Conditional transfer for Rural Water	468,982	400,339	85%	117,246	165,847	141%
LGMSD (Former LGDP)	10,034	7,525	75%	2,508	2,508	100%
Locally Raised Revenues	1,217	0	0%	304	0	0%
Total Revenues	483,833	407,864	84%	120,958	168,356	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,600	0	0%	900	0	0%
Wage	0	0		0	0	
Non Wage	3,600	0	0%	900	0	0%
<i>Development Expenditure</i>	480,233	162,826	34%	120,058	90,411	75%
Domestic Development	480,233	162,826	34%	120,058	90,411	75%
Donor Development	0	0		0	0	
Total Expenditure	483,833	162,826	34%	120,958	90,411	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		245,038	51%			
Domestic Development		245,038	51%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		245,038	51%			

Budgeted revenue for Water sector was Shs.483,833,000. By the end of the third quarter, Shs.407,864,000 representing 84% of the budgeted revenue had been released to the Department. In the third quarter, Shs.168,356,000 representing 139% was received by the Department, shs.162,826,000 was spent representing 35%. Unspent balance was shs.245,038,000 representing 51% of the total planned budget. Other Transfers from Central Government. The under performance in quarter three was due to the contracted work for which funds had not been spent because work was still underway.

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

Unspent balance was shs.245,038,000 representing 51% of the realised budget is for works contracted out in drilling and rehabilitation of deep and shallow wells for which the work was still underway

(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**2014/15 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	145	88
No. of water points tested for quality	32	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality		6
No. of water points rehabilitated	11	3
No. of water and Sanitation promotional events undertaken	20	17
No. of water user committees formed.	14	16
No. Of Water User Committee members trained	14	16
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		24
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	22
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	1
No. of deep boreholes drilled (hand pump, motorised)	14	10
No. of deep boreholes rehabilitated	11	1
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
Function Cost (US\$ '000)	483,833	162,826
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	483,833	162,826

The department cumulative managed to implement a number of outputs under its main functions to raise the safe water coverage, 6 supervision visits conducted, three water and Sanitation promotional events were undertaken. Submitted workplans and quarterly reports to council and line ministries, % of rural water point sources functional (Shallow Wells) was 87, No. of water pump mechanics, scheme attendants and caretakers trained was 12, No. of water user committees formed was 14, No. Of Water User Committee members trained was 14, No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation was 12, No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices was 20

Vote: 557 Butaleja District**2014/15 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>	98,215	57,128	58%	24,554	18,843	77%
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%
Unspent balances – Locally Raised Revenues		600		0	0	
Locally Raised Revenues	7,719	0	0%	1,930	0	0%
Multi-Sectoral Transfers to LLGs	6,440	0	0%	1,610	0	0%
District Unconditional Grant - Non Wage	8,385	0	0%	2,096	0	0%
Transfer of District Unconditional Grant - Wage	60,259	45,194	75%	15,065	15,065	100%
<i>Development Revenues</i>	98,000	0	0%	24,500	0	0%
Other Transfers from Central Government	98,000	0	0%	24,500	0	0%
Total Revenues	196,215	57,128	29%	49,054	18,843	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,215	55,433	56%	24,554	19,385	79%
Wage	60,259	45,194	75%	15,065	15,065	100%
Non Wage	37,956	10,239	27%	9,489	4,320	46%
<i>Development Expenditure</i>	98,000	0	0%	24,500	0	0%
Domestic Development	98,000	0	0%	24,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	196,215	55,433	28%	49,054	19,385	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,695	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,695	1%			

The budgeted revenue for the department was Shs.196,215,000. At the end of the third quarter, only shs.57,128,000 representing 29% of the budgeted revenue had been received. In the third quarter, the department received revenue amounting to Shs.18,843,000 which represents 38% of the quarterly planned budget. Shs.55,433,000 representing 28% of the quarterly planned budget was spent leaving shs.1,695,000 as unspent balance. The over performance in quarter three was due to the Conditional Grant to District Natural Res. - Wetlands that was carried forward and spent in quarter three.

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

shs.1,695,000 was unspent that was to be used to prepare and submit a report to the centre and also conduct supervision visits

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2014/15 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)	200	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	12	2
No. of community women and men trained in ENR monitoring	200	0
No. of monitoring and compliance surveys undertaken	4	0
No. of environmental monitoring visits conducted (PRDP)	4	10
No. of new land disputes settled within FY	12	0
Function Cost (US\$ '000)	196,215	55,433
Cost of Workplan (US\$ '000):	196,215	55,433

By the end of the quarter the department had formulated one watershed management committee, the department carried out monitoring and supervision visits but did not plant trees

Vote: 557 Butaleja District**2014/15 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>	243,063	149,566	62%	60,766	49,390	81%
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	95	1%	1,608	0	0%
Multi-Sectoral Transfers to LLGs	49,300	16,946	34%	12,325	5,215	42%
District Unconditional Grant - Non Wage	6,988	0	0%	1,747	0	0%
Urban Unconditional Grant - Non Wage	3,491	0	0%	873	0	0%
Transfer of District Unconditional Grant - Wage	114,024	85,518	75%	28,506	28,506	100%
<i>Development Revenues</i>	128,264	76,155	59%	32,066	8,460	26%
Donor Funding	62,500	42,773	68%	15,625	6,000	38%
LGMSD (Former LGDP)	3,010	3,213	107%	753	2,460	327%
Multi-Sectoral Transfers to LLGs	62,754	30,170	48%	15,689	0	0%
Total Revenues	371,327	225,721	61%	92,832	57,850	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	243,063	138,269	57%	60,766	38,214	63%
Wage	129,698	93,355	72%	32,425	28,506	88%
Non Wage	113,364	44,914	40%	28,341	9,707	34%
<i>Development Expenditure</i>	128,264	61,531	48%	32,066	26,577	83%
Domestic Development	65,764	31,340	48%	16,441	26,577	162%
Donor Development	62,500	30,191	48%	15,625	0	0%
Total Expenditure	371,327	199,800	54%	92,832	64,791	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,297	5%			
<i>Development Balances</i>		14,624	11%			
Domestic Development		2,042	3%			
Donor Development		12,582	20%			
Total Unspent Balance (Provide details as an annex)		25,921	7%			

Budgeted revenue for the Department was Shs.371,327,000. By the end of third quarter, Shs.225,721,000 representing 61% had been received by the Department. In the third quarter, shs.57,850,000 representing 62% of the quarterly budget was released to the Department and this was because of the shs.24,000,000 received for para social training from SDS donations. Shs.199,800,000 representing 54% of the annual budget was spent leaving a balance of shs.25,921,000 representing 7% of the realised revenue. The over performance in quarter three was due to the Conditional transfers to Special Grant for PWDs that was carried forward and spent in quarter three.

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

shs.25,921,000 representing 7% was not spent because the targeted communities under CDD had not met the required conditions and therefore funds could not be transferred.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 557 Butaleja District**2014/15 Quarter 3****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	40	60
No. FAL Learners Trained	430	430
No. of Youth councils supported	1	2
No. of women councils supported	1	2
Function Cost (UShs '000)	371,327	199,800
Cost of Workplan (UShs '000):	371,327	199,800

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 20 children and trained 430 FAL learners

Vote: 557 Butaleja District**2014/15 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>	52,124	29,454	57%	13,031	8,009	61%
Conditional Grant to PAF monitoring	6,964	3,482	50%	1,741	0	0%
Locally Raised Revenues	12,865	0	0%	3,216	0	0%
District Unconditional Grant - Non Wage	12,578	11,184	89%	3,144	3,080	98%
Transfer of District Unconditional Grant - Wage	19,717	14,788	75%	4,929	4,929	100%
<i>Development Revenues</i>	18,436	8,853	48%	4,609	2,951	64%
Donor Funding	4,712	0	0%	1,178	0	0%
LGMSD (Former LGDP)	11,805	8,853	75%	2,951	2,951	100%
Locally Raised Revenues	1,919	0	0%	480	0	0%
Total Revenues	70,559	38,307	54%	17,640	10,960	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,124	29,454	57%	13,031	11,289	87%
Wage	19,717	14,788	75%	4,929	4,929	100%
Non Wage	32,407	14,666	45%	8,102	6,360	78%
<i>Development Expenditure</i>	18,436	8,383	45%	4,609	2,575	56%
Domestic Development	13,724	8,383	61%	3,431	2,575	75%
Donor Development	4,712	0	0%	1,178	0	0%
Total Expenditure	70,559	37,837	54%	17,640	13,864	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		471	3%			
Domestic Development		471	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		471	1%			

The budgeted revenue for the Planning Unit was Shs.70,559,000. At the end of the third quarter, only shs.38,307,000 representing 54% of the budgeted revenue had been received. In the third quarter, the Planning Unit received revenue amounting to Shs.10,960,000 which represents 62% of the quarter budget. Shs.37,837,000 representing 54% of the quarterly budget was spent whereas Shs.471,000 representing 1% of the funds realised was not spent. The over performance in quarter three was due to the District Unconditional Grant - Non Wage that was carried forward and spent in quarter three.

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

Shs.471,000 representing 1% of the funds realised was not spent but it was to pay for photocopying services

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	70,559	37,837
Cost of Workplan (UShs '000):	70,559	37,837

Vote: 557 Butaleja District

2014/15 Quarter 3

Workplan 10: Planning

By the end of third quarter, the Department had managed to implement a number of outputs under its function to facilitate and coordinate the process of development planning and budgeting both at the district and LLG levels, to strengthen the capacity to monitor development projects and programmes and to strengthen and improve Data Collection and Management. So far, conducted 6 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**2014/15 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>	84,314	60,695	72%	21,079	18,744	89%
Conditional Grant to PAF monitoring	2,130	0	0%	533	0	0%
Locally Raised Revenues	5,815	7,022	121%	1,454	0	0%
Multi-Sectoral Transfers to LLGs	24,792	9,694	39%	6,198	3,136	51%
District Unconditional Grant - Non Wage	5,976	9,777	164%	1,494	4,208	282%
Transfer of District Unconditional Grant - Wage	45,602	34,201	75%	11,400	11,400	100%
Total Revenues	84,314	60,695	72%	21,079	18,744	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,314	57,444	68%	21,079	15,608	74%
Wage	62,440	40,093	64%	15,610	11,400	73%
Non Wage	21,874	17,351	79%	5,469	4,208	77%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	84,314	57,444	68%	21,079	15,608	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,251	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,251	4%			

Internal Audit budgeted revenue was Shs.84,314,000. By the end of the third quarter, only shs.60,695,000 representing 72% of budgeted revenue had been released to the Department. Shs.57,444,000 representing 68% leaving shs.3,251,000 as unspent balance.

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

shs.3,251,000 representing 4% of the funds realised was not spent but it was to pay for photocopying services and also facilitate the special audit under the NUSAF2 program

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	2-8-2014	28-4-2015
Function Cost (UShs '000)	84,314	57,444
Cost of Workplan (UShs '000):	84,314	57,444

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, 3 reports had been prepared and submitted to Council and other Ministries and Agencies.

Vote: 557 Butaleja District

2014/15 Quarter 3

Vote: 557 Butaleja District**2014/15 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)
---	---	--

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

Salary to Traditional staff paid
 Gratuity to Political Leaders paid,
 repaired vehicles, procured flag colours, paid
 for compound cleaning, printed payrolls and
 pay slips, consultation visits to line ministries
 made, furniture procured, lap top, printer

<i>General Staff Salaries</i>		430,593
<i>Allowances</i>		15,742
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		460
<i>Welfare and Entertainment</i>		238
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		895
<i>Telecommunications</i>		20
<i>Electricity</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		8,995
<i>Maintenance - Vehicles</i>		845
<i>Maintenance – Machinery, Equipment & Furniture</i>		440
<i>Transfers to Other Private Entities</i>		136,411
<i>Wage Rec't:</i>	201,027	430,593
<i>Non Wage Rec't:</i>	34,782	27,935
<i>Domestic Dev't:</i>	304,797	136,411
<i>Donor Dev't:</i>		
Total	540,606	594,940

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,

Payroll updated, Records managed, Submission
 done, Planning done, Monitoring, supervision
 and mentoring of staff done, Meetings held and
 mentoring of staff done

<i>Allowances</i>		2,049
-------------------	--	-------

Vote: 557 Butaleja District**2014/15 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)
1a. Administration		
Printing, Stationery, Photocopying and Binding		3,958
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		560
Wage Rec't:		
Non Wage Rec't:	1,680	6,567
Domestic Dev't:		
Donor Dev't:		
Total	1,680	6,567
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	25 (post graduate diploma in project monitoring and Evaluation, 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)	45 (Mentored staff)
Availability and implementation of LG capacity building policy and plan	0	yes (district headquarter)
Non Standard Outputs:		na
Allowances		1,821
Printing, Stationery, Photocopying and Binding		127
Bank Charges and other Bank related costs		62
Consultancy Services- Short term		0
Fuel, Lubricants and Oils		727
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,571	2,737
Donor Dev't:		
Total	9,571	2,737
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	80 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)	67 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)
Non Standard Outputs:		12 LLGs supervised
Allowances		1,060
Fuel, Lubricants and Oils		960

Vote: 557 Butaleja District**2014/15 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>	840	2,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	840	2,020

Output: Public Information Dissemination

Non Standard Outputs:

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

<i>Allowances</i>		165
<i>Advertising and Public Relations</i>		150
<i>Fuel, Lubricants and Oils</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	922	385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	922	385

Output: PRDP-Monitoring

No. of monitoring reports generated	0	1 (1 monitoring report prepared and submitted to OPM)
No. of monitoring visits conducted	1 (PRDP projects monitored in all the LLGs & HLG)	1 (PRDP projects monitored in all the LLGs & HLG)
Non Standard Outputs:		na
<i>Allowances</i>		2,422
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,375	4,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,375	4,190

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

Vote: 557 Butaleja District**2014/15 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)
---	---	--

2. Finance*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	30-09-2014 (MOFPED, MOLG, Auditor General)
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.	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft) Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured,
General Staff Salaries		47,277
Allowances		9,508
Computer supplies and Information Technology (IT)		690
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		527
Bank Charges and other Bank related costs		942
Fuel, Lubricants and Oils		5,440
Maintenance - Vehicles		0
Wage Rec't:	36,277	47,277
Non Wage Rec't:	6,463	17,107
Domestic Dev't:		
Donor Dev't:		
Total	42,740	64,384

Output: Revenue Management and Collection Services

Value of LG service tax collection	10000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)	0 (not collected)
Value of Hotel Tax Collected	100000 (District and 10 sub-counties)	0 (n/a)
	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)	
Value of Other Local Revenue Collections	5350000 (District, 10 sub-counties and 2 Town councils)	25009140 (District, 10 sub-counties and 2 Town councils)
	6350000 - Local Service Tax from staff 2,625,814- Local Service tax from Business community and Local Hotel Tax)	
Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	na

Vote: 557 Butaleja District**2014/15 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)
2. Finance		
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,205	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,205	1,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconcilliations prapared, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconcilliations prapared, Financial statements prepared
<i>Allowances</i>		860
<i>General Supply of Goods and Services</i>		10,073
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,075	10,933
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,075	10,933

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

Non Standard Outputs:	Allowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland do	Allowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland do
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>General Staff Salaries</i>		53,398

Vote: 557 Butaleja District**2014/15 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)
3. Statutory Bodies		
Allowances		12,844
Welfare and Entertainment		330
Wage Rec't:	50,106	53,398
Non Wage Rec't:	24,866	13,174
Domestic Dev't:		
Donor Dev't:		
Total	74,971	66,572

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
Allowances		652
Advertising and Public Relations		930
Welfare and Entertainment		122
Printing, Stationery, Photocopying and Binding		262
Small Office Equipment		250
Wage Rec't:		
Non Wage Rec't:	5,075	2,216
Domestic Dev't:		
Donor Dev't:		
Total	5,075	2,216

Output: LG staff recruitment services

Non Standard Outputs:	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment p	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, welfare services provided to staff.
Contract Staff Salaries (Incl. Casuals, Temporary)		6,131
Allowances		3,670
Gratuity Expenses		0
Advertising and Public Relations		1,900
Welfare and Entertainment		210
Printing, Stationery, Photocopying and Binding		1,660

Vote: 557 Butaleja District**2014/15 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		
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		130
<i>Subscriptions</i>		1,200
<i>Travel inland</i>		280
<i>Fuel, Lubricants and Oils</i>		1,118
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	8,251	16,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,381	16,299

Output: LG Land management services

No. of Land board meetings	1 (One meeting will be held to approve leasehold and freehold applications)	0 (na)
No. of land applications (registration, renewal, lease extensions) cleared	62 (Town Councils & 10 Sub-counties)	0 (na)
	30 Leasehold 32 Freehold)	
Non Standard Outputs:	4 meetings to be held at the district headquarters	prepared and submitted reports to kampala
	Discussion and approval of both freehold & leasehold	
<i>Travel inland</i>		1,244
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,101	1,244
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,101	1,244

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	15 (District, 2 Town Councils and 10 Sub-counties)	5 (District, 2 Town Councils and 10 Sub-counties)
	1 Annual Auditor General's report 1 Special Investigation)	1 Annual Auditor General's report 1 Special Investigation)
No. of LG PAC reports discussed by Council	0	0 (n/a)
Non Standard Outputs:	PAC meetings held, reports submitted to relevant authorities.	PAC meetings held, reports submitted to relevant authorities.
<i>Allowances</i>		2,998

Vote: 557 Butaleja District**2014/15 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)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		319
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	4,397
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	4,397
Output: LG Political and executive oversight		
Non Standard Outputs:	Salary for the elected political leaders paid, 7 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done	Salary for the elected political leaders paid, 3 Council meetings held 6 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done
<i>Allowances</i>		5,790
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		4,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,576	10,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,576	10,070
Output: Standing Committees Services		
Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees	1 Committee meeting held for 4 Standing Committees
<i>Allowances</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,421	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,421	1,200

Additional information required by the sector on quarterly Performance

Vote: 557 Butaleja District**2014/15 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)
---	---	--

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

monitoring and technical and financial audit carried out, farmer institutions trained, farmer forum meetings held, adoptive research carried out, 2 laptops procured, vehicle maintained, lgs supervised

paid transport allowance for the NAADS terminated contracts

General Staff Salaries

5,400

Wage Rec't:

45,961

5,400

Non Wage Rec't:

Domestic Dev't:

22,327

Donor Dev't:

Total**68,288****5,400****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

Production staff salaries 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 staff salaries paid, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowances paid, kilometrage facilitation paid to two officers,

General Staff Salaries

40,406

Contract Staff Salaries (Incl. Casuals, Temporary)

13,000

Allowances

7,336

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

243

Bank Charges and other Bank related costs

96

Telecommunications

26

Electricity

0

Fuel, Lubricants and Oils

1,047

Wage Rec't:

40,795

40,406

Non Wage Rec't:

4,958

21,747

Domestic Dev't:

Donor Dev't:

Total**45,753****62,152**

Vote: 557 Butaleja District**2014/15 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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	0 (n/a)
Non Standard Outputs:	, rice enhancement activities (105 farmers), 300 300 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	Trained and supervised 36 farmers on cassava multiplication
<i>Allowances</i>		439
<i>General Supply of Goods and Services</i>		18,040
<i>Fuel, Lubricants and Oils</i>		561
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,675	1,000
<i>Domestic Dev't:</i>	2,716	18,040
<i>Donor Dev't:</i>		
Total	4,390	19,040

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5000 (1750 heads of cattle, 1000 goats, 250 sheep, 500 pigs to be taken to slaughter slabs in all sub counties of the district)	2032 (964 heads of cattle, 648 goats, 128 sheep, 292 pigs were taken to slaughter slabs in all sub counties of the district)
No of livestock by types using dips constructed	0	0 (n/a)
No. of livestock vaccinated	1000 (cattle treatment conducted in all LLGs)	2000 (2000 birds vaccinated)
Non Standard Outputs:	500 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 acaric	treated 1456 cattle against trypanosomosis, treated 126 cattle against east coast fever
<i>Allowances</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,675	390
<i>Domestic Dev't:</i>	5,663	
<i>Donor Dev't:</i>	3,000	
Total	10,338	390

Output: Fisheries regulation

No. of fish ponds stocked	6 (13 fish ponds stocked with 2,000 cat fish fingerings)	7 (7 fish ponds stocked with 29,000 cat fish fingerings)
Quantity of fish harvested	0	0 (n/a)

Vote: 557 Butaleja District**2014/15 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

No. of fish ponds constructed and maintained 5 (fish ponds stocked and managed in the 12 lower local governments) 7 (fish ponds stocked and managed in the 4 lower local governments Busolwe, Kachonga, Mazimasa and Budumba subcounties)

Non Standard Outputs: 5 follow ups on fish farmers made in stocked ponds, 10,000 cat fish fingerings procured, improved management of Stock ponds n/a

Allowances 120

General Supply of Goods and Services 15,000

Fuel, Lubricants and Oils 215

Wage Rec't:

Non Wage Rec't: 200 335

Domestic Dev't: 1,000 15,000

Donor Dev't:

Total 1,200 15,335

Function: District Commercial Services**1. Higher LG Services****Output: Market Linkage Services**

No. of market information reports disseminated (Market Data collected and disseminated to all farmer's associations) 0 (N/A)

No. of producers or producer groups linked to market internationally through UEPB 3 (producer groups linked to markets through UEPB) 0 (N/A)

Non Standard Outputs: N/A

Allowances 0

Wage Rec't:

Non Wage Rec't: 375 0

Domestic Dev't:

Donor Dev't:

Total 375 0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 1 (farmers mobilized and sensitized of formation on producer, marketing and ACEs) 0 (n/a)

No. of cooperative groups mobilised for registration 1 (farmers mobilized and sensitized of formation on producer, marketing and ACEs) 1 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)

No of cooperative groups supervised 3 (Supervision of 12 cooperative societies in the district conducted) 0 (n/a)

Non Standard Outputs: farmers trained on formation of cooperatives n/a

Allowances 165

Fuel, Lubricants and Oils 200

Wage Rec't:

Non Wage Rec't: 375 365

Vote: 557 Butaleja District**2014/15 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		
Domestic Dev't:		
Donor Dev't:		
Total	375	365

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

Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		65
Electricity		50
Travel inland		639
Fuel, Lubricants and Oils		2,000
Maintenance - Vehicles		0
Maintenance – Other		450
Donations		88,908
General Staff Salaries		491,549
Allowances		5,865
Wage Rec't:	491,549	491,549
Non Wage Rec't:	10,423	9,219
Domestic Dev't:		
Donor Dev't:	98,066	88,908
Total	600,038	589,676

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

Number of total outpatients that visited the District/ General Hospital(s).

22500 (Busolwe hospital

20450 (Busolwe hospital

22500 patients expected to be attended to in the

20450 Attendances were registered in the

Vote: 557 Butaleja District**2014/15 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. and proportion of deliveries in the District/General hospitals	outpatient department.) 575 (Busolwe Hospital 575 Deliveries to be conducted)	outpatient department.) 529 (Busolwe Hospital 529 Deliveries were conducted)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	400 (Busolwe hospital 400 patients expected to visit Inpatient department.)	3484 (Busolwe hospital 3484 patients visited Inpatient department.)
%age of approved posts filled with trained health workers	36 (Busolwe hospital	36 (Busolwe hospital
Non Standard Outputs:	2 Medical Officer 14 Midwives 23 Nurses 13 AHPs Hospital board meetings to be conducted, compilation and submission of reports to the line ministries, office operations met, 4 radio talk shows held, workshops and seminars held, staff training conducted, reading materials procured, one conference table,	2 Medical Officer 14 Midwives 23 Nurses 13 AHPs Hospital board meetings conducted, compilation and submission of reports to the line ministries, office operations met, utility bills paid, compound and wards cleaned, vehicle and other equipment maintained, fuel procured ,12 Immunisation outreaches done
Conditional transfers for District Hospitals		38,407
Wage Rec't:		0
Non Wage Rec't:	40,894	38,407
Domestic Dev't:		0
Donor Dev't:		0
Total	40,894	38,407

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. 300 patients expected to visit the Inpatient department.)	466 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 466 patients were registered in the inpatient department)
No. and proportion of deliveries conducted in NGO hospitals facilities.	75 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 75 normal deliveries,)	82 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 82 normal deliveries conducted)
Number of outpatients that visited the NGO hospital facility	775 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 775 patients expected to visit the OPD.)	1493 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 1493 patients were attended to in the out patient department.)
Non Standard Outputs:	24 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out,	24 outreaches were conducted, drugs were procured, HCT services were carried out,
Conditional transfers for NGO Hospitals		5,817
Wage Rec't:		0
Non Wage Rec't:	5,817	5,817

Vote: 557 Butaleja District

2014/15 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		
Domestic Dev't:		0
Donor Dev't:		0
Total	5,817	5,817

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

Number of trained health workers in health centers	156 (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.)	156 (PHC Non Wage Funds Transferred to :- 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 III, 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 ,Naweyo HC III and Nakwasi HC III.)
No.of trained health related training sessions held.	0 (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 (NA)
Number of outpatients that visited the Govt. health facilities.	55000 (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.)	56596 (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.	4000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)	2101 (2101 Admissions were registered in the following health units:- 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	425 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)	1077 (1077 Deliveries were registered in the following health units:- Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)

Vote: 557 Butaleja District**2014/15 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 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.)	1786 (1786 Children received Pentavalent vaccine. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (N/A)
%age of approved posts filled with qualified health workers	36 (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.)	36 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	small office equipment maintained, office operation met

Transfers to other govt. units 14,250

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,091	14,250
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,091	14,250

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

No of staff houses constructed	1 (Construction of a 2 staff house at Budumba HC III, Budumba Sub County)	1 (Construction of a 2 staff house at Budumba HC III, Budumba Sub County. The contractor on the finishing stage)
No of staff houses rehabilitated	0 (0)	0 (NA)
Non Standard Outputs:		NA

Residential buildings (Depreciation) 41,046

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	41,046
<i>Donor Dev't:</i>		0
Total	20,000	41,046

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of staff house at Nabiganda HC III)	2 (Completion of staff house at Nabiganda HC III & Naweyo HC III)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)

Vote: 557 Butaleja District**2014/15 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

Non Standard Outputs:

N/A

N/A

Residential buildings (Depreciation)

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

11,450

0

Donor Dev't:

0

Total**11,450****0****Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated

0

0 (na)

No of OPD and other wards constructed

(OPD block completed at Hahoola HC II, Mulagi Parish in Busaba S/C, Completion of 4 stance pit latrine at DHO's office in Butaleja Town Council Nanyulu ward.)

0 (N/A)

Non Standard Outputs:

na

Non Residential buildings (Depreciation)

76,183

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

37,541

76,183

Donor Dev't:

0

Total**37,541****76,183****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 (01 government aid schools in the 10 sub counties and 2 town councils)

1188 (101 government aid schools in the 10 sub counties and 2 town councils)

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:

na

General Staff Salaries

1,922,668

Wage Rec't:

1,922,668

1,922,668

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****1,922,668****1,922,668****2. Lower Level Services**

Vote: 557 Butaleja District**2014/15 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)
---	---	--

6. Education**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (N/A)	0 (n/a)
No. of pupils enrolled in UPE	84287 (101 Primary schools in 10 sub counties and 2 town councils)	84287 (101 Primary schools in 10 sub counties and 2 town councils)
	42733 Girls 41554 Boys	42733 Girls 41554 Boys
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	120 (01 primary schools in 10 sub counties and 2 town councils)	120 (101 primary schools in 10 sub counties and 2 town councils)
	62 girls 58 boys	62 girls 58 boys
Non Standard Outputs:		n/a
<i>Transfers to other govt. units</i>		167,329
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	176,375	167,329
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	176,375	167,329

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

Non Standard Outputs:	Procurement of 25 desks to Bugwera p/s, 25 to Lwamboga P/S, 25 to Lubanga P/S, 25 to Nampologoma p/s, 22 for Muhula p/s and 21 desks for Dube Rock P/S	not implemented
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,763	0
<i>Donor Dev't:</i>		0
Total	3,763	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (na)
No. of classrooms constructed in UPE	2 (2 classrooms with office constructed at Bugwera P/S, Lwamboga P/S, Busolwe T/S P/S & Wangale P/S.)	2 (2 classrooms with office constructed at Bugwera P/S, retention paid at Bunawale and Hahola P/S)
Non Standard Outputs:		na
<i>Non Residential buildings (Depreciation)</i>		47,898

Vote: 557 Butaleja District**2014/15 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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,106	47,898
Donor Dev't:		0
Total	51,106	47,898

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (na)
No. of classrooms constructed in UPE	1 (Completion of teachers resource centre at Butaleja District Headquarter. Completion of classrooms with office and store at Kangalaba P/S, Completing classrooms at Buhasango P/S, Completing classrooms at Bulinda P/S, Completing)	2 (2 classrooms with office and store constructed at Busolwe Township P/S)
Non Standard Outputs:		na
Non Residential buildings (Depreciation)		49,960
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,197	49,960
Donor Dev't:		0
Total	10,197	49,960

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (Constructing 2 lined pit latrine stances at Busaba Project P/S)	1 (2 lined pit latrine stances constructed at Lwamboga P/S)
No. of latrine stances rehabilitated	0	0 (n/a)
Non Standard Outputs:		n/a
Non Residential buildings (Depreciation)		553
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,557	553
Donor Dev't:		0
Total	1,557	553

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (na)
No. of latrine stances constructed	15 (construction of lined pit latrine stances at: 4 at Namulo P/S, 4 at Namehere P/S, 4 at Buwesa P/S, 3 at Hisega P/S, 4 at Budoba P/S, 4 at Busaba P/S, 3 at Bubbalya P/S, 2 at Bugosa P/S, 2 at Magambo P/S, 2 at Buhabebba P/S, 4 at Kapisa P/S, 2 at Malangha P/S, 2 at Bunghanga P/S, 4 at Nabiganda P/S, 2 at Namulemu P/S, 2 at Bufujja P/S, 4 at Kachonga, 4 at Lwamboga p/s & 4 at Nalugunjo P/S.)	8 (Lined latrine stances constructed at, 2 at Bunghanga p/s, 4 at Kachonga p/s, 2 at Buhabeba p/s)

Vote: 557 Butaleja District**2014/15 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)
6. Education		
Non Standard Outputs:		na
<i>Non Residential buildings (Depreciation)</i>		9,761
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,950	9,761
<i>Donor Dev't:</i>		0
Total	40,950	9,761
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	300 (eachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff)	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff)
No. of students passing O level	0 (N/A)	0 (n/a)
No. of students sitting O level	0 (N/A)	0 (n/a)
Non Standard Outputs:		n/a
<i>General Staff Salaries</i>		394,716
<i>Wage Rec't:</i>	394,716	394,716
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	394,716	394,716
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5835 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils. 3448 Boys 2387 Girls)	5835 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils. 3448 Boys 2387 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 govt. units</i>		273,576
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	273,403	273,576
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	273,403	273,576

Vote: 557 Butaleja District**2014/15 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)
---	---	--

6. Education*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0	0 (na)
No. of classrooms constructed in USE	3 (Classrooms completed in various secondary schools in the district)	3 (Classrooms completed in various secondary schools in the district)
Non Standard Outputs:		na
<i>Non Residential buildings (Depreciation)</i>		108,942
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,160	108,942
<i>Donor Dev't:</i>		0
Total	76,160	108,942

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

No. Of tertiary education Instructors paid salaries	37 (isbursement of government funds to Butaleja Technical Institute)	37 (Disbursement of government funds to Butaleja Technical Institute)
No. of students in tertiary education	272 (Butaleja Technial Institute)	272 (Butaleja Technial Institute)
	228 Males 44 Females)	228 Males 44 Females)
Non Standard Outputs:		na
<i>General Staff Salaries</i>		73,569
<i>Transfers to Government Institutions</i>		58,491
<i>Wage Rec't:</i>	73,569	73,569
<i>Non Wage Rec't:</i>	62,255	58,491
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	135,824	132,060

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

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

<i>General Staff Salaries</i>		13,572
-------------------------------	--	--------

Vote: 557 Butaleja District**2014/15 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>Allowances</i>		4,604
<i>Bank Charges and other Bank related costs</i>		51
<i>Fuel, Lubricants and Oils</i>		1,866
<i>Wage Rec't:</i>	13,572	13,572
<i>Non Wage Rec't:</i>	4,459	6,521
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,031	20,092

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	126 (n all the 10 sub-counties and 2 town councils	38 (In all the 10 sub-counties and 2 town councils
	101 Government aided, 07 Community, 18 private Primary schools-)	101 Government aided)
No. of inspection reports provided to Council	1 (District Council and DEC	1 (District Council and DEC
	Quarterly reports)	Quarterly re)
No. of secondary schools inspected in quarter	20 (n all the 10 sub-counties and 2 town councils	0 (not done)
	10 Government and 10 private)	
No. of tertiary institutions inspected in quarter	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute	1 (Butaleja Technical Institute
	1 Government and 2 private)	1 Government)
Non Standard Outputs:		n/a
<i>Allowances</i>		5,037
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		1,120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,666	6,157
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,666	6,157

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

Vote: 557 Butaleja District**2014/15 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**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 maintence ,routine manul maintenance,routine mechanised maintenace and

Salaries paid to staff in 3 months, submitted reports, monitored and supervised projects, conducted roads inventory and condition suvey, attended workshops under FAW Africa group ltd, bills paid for, paid for bank charges, repaired and serviced the grader

General Staff Salaries		16,043
Allowances		4,121
Printing, Stationery, Photocopying and Binding		439
Bank Charges and other Bank related costs		236
Electricity		0
Travel inland		0
Fuel, Lubricants and Oils		3,149
Maintenance - Civil		0
Maintenance - Vehicles		33,441
Wage Rec't:	16,243	16,043
Non Wage Rec't:	16,829	41,386
Domestic Dev't:		
Donor Dev't:		
Total	33,072	57,429

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 mainstreamed.
 - Rural infrastructure management committee formed and trained.

Supervision and monitoring conducted
 - Cross cutting issues mainstreamed.
 - Rural infrastructure management committee formed and trained, transfers made to town councils

Allowances		0
Transfers to Government Institutions		98,786
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,025	98,786
Donor Dev't:		
Total	4,025	98,786

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

Vote: 557 Butaleja District**2014/15 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)
---	---	--

7a. Roads and Engineering

No. of bridges maintained	5 (28 km of roads routinely maintained under mechanisation)	0 (na)
	Mulagi-Busaba, Butaleja -Namuhoho-Suni,Namulo-Doho,Ochola-Hbiga-Budumba-Magongolo 72km of roads under manual routine maintenance- Busibira-Butesa,Napekere-Buyingi- Budembe,Nasinyi-Malukhu-Luhoola,Budumba-Dumbu, Nampologoma-Kaiti-Hasahya,Bubada-Muhuyu-Hisiro-Bugangu,Wangale-Bugombe,Bubinge-Nawanjofu,Lwamboga-Bunawale-Bulinda)	
Length in Km of District roads periodically maintained	0	0 (na)
Length in Km of District roads routinely maintained	30 (7 km of roads routinely maintained under mechanisation)	16 (16 km of roads routinely maintained under mechanisation)
	Ochola - Budumba, Mulagi - Busaba - Mulanga, Bugalo - Budoba, Lwamboga - Bunawale - Gombe, Doho - Namulo 23km of roads under manual routine maintenance; Busibira-Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu, Bunawale - Bulinda, Nabbade - Gaunda, Kachonga - Mudodo, Ochola - Lusaka, Bubbinge - Nawanjofu, Bugombe primary school - Wanghale, Butaleja - Suni - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo)	Mulagi - Busaba - Mulanga, Bugalo - Budoba, Lwamboga - Bunawale - Gombe, Budumba - Ochola, Busibira - Paya)
Non Standard Outputs:		na
Conditional transfers for feeder roads maintenance workshops		121,310
Wage Rec't:		0
Non Wage Rec't:	92,317	121,310
Domestic Dev't:		0
Donor Dev't:		0
Total	92,317	121,310

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0	0 (na)
Lengths in km of community access roads maintained	0	0 (na)
Length in Km of District roads maintained.	1 (Periodic Maintenance of 1.5 km road in Magongolo swamp)	1 (Periodic Maintenance of 1.5 km road in Magongolo swamp)
Non Standard Outputs:		na
LG Conditional grants		22,554
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,434	22,554

Vote: 557 Butaleja District**2014/15 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

Donor Dev't:		0
Total	28,434	22,554

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

Non Standard Outputs:	Electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met	Electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met
Bank Charges and other Bank related costs		0
Allowances		6,079
Workshops and Seminars		0
Welfare and Entertainment		0
Fuel, Lubricants and Oils		8,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,556	14,079
Donor Dev't:		
Total	3,556	14,079

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	50 (50 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)	0 (na)
No. of sources tested for water quality	0	3 (All new sources tested by contractor as part of contractual obligation)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (Notices submitted to all the 12 LLGs)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (na)
No. of water points tested for quality	0	0 (na)
Non Standard Outputs:		na

Vote: 557 Butaleja District**2014/15 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)
7b. Water		
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,451	0
<i>Donor Dev't:</i>		
Total	3,451	0

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

No. of water points rehabilitated	4 (4 boreholes rehabilitated under PRDP in Budumba, Busolwe TC, Kachonga and Butaleja TC)	1 (One borehole rehabilitated under DWSDCG in Busolwe subcounty)
No. of public sanitation sites rehabilitated	0	0 (na)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (na)
% of rural water point sources functional (Shallow Wells)	0	0 (na)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (na)
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 com	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fullfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user com
<i>Allowances</i>		8,554
<i>Transfers to NGOs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	14,489	8,554
<i>Donor Dev't:</i>		
Total	14,489	8,554

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	5 (Perfoming of 7 drammer shows promorting 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).)	2 (Reforming and retraining of 21 defunct water user committee revitalised and feed back meetings held in the 12 LLGs(Busabi, Budumba, Busaba,Butaleja, Nawanjofu, Busolwe,Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC).)
No. of water user committees formed.	1 0	2 (2 WUCs formed)
No. Of Water User Committee members trained	0	2 (2 WUCs formed)

Vote: 557 Butaleja District**2014/15 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)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	12 (HPMs trained in O&M)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	2 (feed back and planning meetings held in the 12 LLGs and 3 advocacy meetings at District and constituency level)
Non Standard Outputs:	District Heaquarter stores (supplies department) Borehole spare parts depot restocked	spares out of stock
Allowances		2,000
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	900	
Domestic Dev't:	5,168	2,000
Donor Dev't:		
Total	6,068	2,000
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Vehicle repaired and maintained. Oils, tyres and other consumables	na
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,145	0
Donor Dev't:		0
Total	2,145	0
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	3 bicycles for HPMs	na
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	500	0
Donor Dev't:		0
Total	500	0

Vote: 557 Butaleja District**2014/15 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)
---	---	--

7b. Water**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(1 shallow well cast in Busolwe central in Busolwe TC)	1 (1 shallow well cast in Busolwe central in Busolwe TC)
Non Standard Outputs:		na
<i>Other Fixed Assets (Depreciation)</i>		3,970
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,425	3,970
<i>Donor Dev't:</i>		0
Total	2,425	3,970

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (5 boreholes drilled in the sub-counties of (1 in Butaleja rural, 1 in Mazimasa and 1 in Kachonga, 1 in Himutu, 1 in Naweyo,) Retention paid for boreholes drilled in 2013/14)	5 (5 boreholes drilled in the sub-counties of (1 in Butaleja rural, 1 in Mazimasa and 1 in Kachonga, 1 in Himutu, 1 in Naweyo,))
No. of deep boreholes rehabilitated	0	0 (na)
Non Standard Outputs:		Improved safe water coverage
<i>Other Fixed Assets (Depreciation)</i>		61,807
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,043	61,807
<i>Donor Dev't:</i>		0
Total	85,043	61,807

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 procured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid
<i>General Staff Salaries</i>		15,065
<i>Allowances</i>		1,070
<i>Travel inland</i>		805
<i>Wage Rec't:</i>	15,065	15,065

Vote: 557 Butaleja District**2014/15 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 Wage Rec't:	571	1,875
Domestic Dev't:		
Donor Dev't:		
Total	15,636	16,940

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	1 (Training of wetland user committees in all the lower local government)
Non Standard Outputs:	submission of one quarterly Reports to the ministry	submission of one quarterly Reports to the ministry, maintained the early warning flood system
Allowances		1,247
Special Meals and Drinks		108
Printing, Stationery, Photocopying and Binding		80
Bank Charges and other Bank related costs		58
Telecommunications		250
Fuel, Lubricants and Oils		702
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	925	2,445
Domestic Dev't:		
Donor Dev't:		
Total	925	2,445

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (complainece monitoring done in 12 lower local governments of Butaleja S/C ,Butaleja TC and Mazimasa,)	0 (na)
Non Standard Outputs:	N/A	na
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	598	0
Domestic Dev't:		
Donor Dev't:		
Total	598	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	3 (complainece monitoring done in in the lower local governments of Butaleja S/C ,Butaleja TC and mazimasa)	2 (complainece monitoring done in the lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolve S/C, Kachonga, Butaleja s/c and Busolve town council)
Non Standard Outputs:	N/A	na
Travel inland		747

Vote: 557 Butaleja District**2014/15 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

Fuel, Lubricants and Oils		947
---------------------------	--	-----

Wage Rec't:

Non Wage Rec't:	1,094	0
-----------------	-------	---

Domestic Dev't:

Donor Dev't:

Total	1,094	0
--------------	--------------	----------

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	3 (Area land committes trained in land registration process in Butaleja S/C, Butaleja TC, Mazimasa S/C)	0 (na)
--	---	--------

Non Standard Outputs:	Area land committes in Butaleja S/C, Butaleja TC, Mazimasa S/C monitored and supervised	na
-----------------------	---	----

Travel inland		0
---------------	--	---

Wage Rec't:

Non Wage Rec't:	921	0
-----------------	-----	---

Domestic Dev't:

Donor Dev't:

Total	921	0
--------------	------------	----------

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Sevice 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, procured printing papers, small office equipment procured, staff welfare catered for
-----------------------	---	---

General Staff Salaries		32,406
------------------------	--	--------

Allowances		348
------------	--	-----

Welfare and Entertainment		88
---------------------------	--	----

Printing, Stationery, Photocopying and Binding		0
--	--	---

Small Office Equipment		939
------------------------	--	-----

Bank Charges and other Bank related costs		87
---	--	----

Wage Rec't:	28,506	28,506
-------------	--------	--------

Non Wage Rec't:	1,936	1,461
-----------------	-------	-------

Domestic Dev't:

Vote: 557 Butaleja District**2014/15 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>Donor Dev't:</i>		
Total	30,442	29,967
Output: Probation and Welfare Support		
No. of children settled	30 (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,)	30 (OVC data collected, children resettled, children in emergency situations protected, Para social training conducted)
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	cases reported and referred, communities sensitised.
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	15,625	0
Total	15,800	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, reports prepared and submitted to the line ministries
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		3,933
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,559	3,933
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,559	3,933
Output: Adult Learning		
No. FAL Learners Trained	430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)	430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)

Vote: 557 Butaleja District**2014/15 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

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

Monitoring visits conducted, reports to the line ministry prepared and submitted

Allowances 1,750

Maintenance – Other 0

Wage Rec't:

Non Wage Rec't: 3,300 1,750

Domestic Dev't: 753 0

Donor Dev't:

Total 4,053 1,750

Output: Support to Youth Councils

No. of Youth councils supported

1 (District

1 (Youth full Council and executive meetings held)

Non Standard Outputs:

Youth full Council and executive meetings held)
youth projects monitored, income generating activities for youths supported

Youth full Council and executive meetings held

Allowances 1,020

Wage Rec't:

Non Wage Rec't: 1,095 1,020

Domestic Dev't:

Donor Dev't:

Total 1,095 1,020

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

0

0 (na)

Non Standard Outputs:

2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolve, Butaleja, M

1 executive, 1 full disability council meetings conducted,

Allowances 760

Maintenance – Other 0

Wage Rec't:

Non Wage Rec't: 6,761 760

Domestic Dev't:

Donor Dev't:

Total 6,761 760

Output: Representation on Women's Councils

Vote: 557 Butaleja District**2014/15 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

No. of women councils supported	0	1 (1 full council meeting held 1 executive committee meeting held)
Non Standard Outputs:		na
<i>Allowances</i>		783
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	783
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,400	783

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 Unconditional grants</i>		26,577
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	26,577
<i>Donor Dev't:</i>	0	0
Total	0	26,577

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>		4,929
<i>Allowances</i>		2,060
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		369

Vote: 557 Butaleja District**2014/15 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)
---	---	--

10. Planning

Fuel, Lubricants and Oils		1,931
Maintenance - Vehicles		0
Wage Rec't:	4,929	4,929
Non Wage Rec't:	3,055	4,360
Domestic Dev't:		0
Donor Dev't:	1,178	0
Total	9,162	9,289

Output: District Planning

No of qualified staff in the Unit	2 (District planning unit	2 (District planning unit
	Economist and a Secretary)	Economist and a Secretary)
No of Minutes of TPC meetings	3 (District Headquarters	3 (District Headquarters
	TPC meetings held)	TPC meetings held)
No of minutes of Council meetings with relevant resolutions	1 (District council hall	1 (District council hall
	concil meetings held)	concil meetings held)
Non Standard Outputs:	District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held	Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held
Allowances		2,000
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,140	2,000
Domestic Dev't:		
Donor Dev't:		
Total	3,140	2,000

Output: Development Planning

Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	N/A
Allowances		2,575
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0

Vote: 557 Butaleja District**2014/15 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)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	782	
Domestic Dev't:	1,715	2,575
Donor Dev't:		
Total	2,497	2,575

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD and Sector Projects under implementation in the District monitored	LGMSD and Sector Projects under implementation in the District monitored
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,715	0
Donor Dev't:		
Total	1,715	0

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

Date of submitting Quaterly Internal Audit Reports	4-4-2015 (District Head Office)	28-4-2015 (District Head Office)
No. of Internal Department Audits	1 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	1 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)
Non Standard Outputs:		N/A
General Staff Salaries		11,400
Allowances		1,078
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		610
Fuel, Lubricants and Oils		2,520
Wage Rec't:	11,401	11,400
Non Wage Rec't:	3,480	4,208
Domestic Dev't:		
Donor Dev't:		

Vote: 557 Butaleja District**2014/15 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

<i>Total</i>	14,881	15,608
--------------	---------------	---------------

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,352,515	3,549,092
<i>Non Wage Rec't:</i>	909,632	909,632
<i>Domestic Dev't:</i>	747,433	747,433
<i>Donor Dev't:</i>		
<i>Total</i>	5,295,065	5,295,065

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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	Salary to Traditional staff paid Gratuity to Political Leaders paid, repaired vehicles, procured flag colours, paid for compound cleaning, printed payrolls and pay slips, consultation visits to line ministries made, furniture procured, lap top, printer	0	na
Expenditure				
211101 General Staff Salaries	804,108	1,291,779	160.6%	
211103 Allowances	27,660	60,260	217.9%	
221001 Advertising and Public Relations	30,000	11,669	38.9%	
221004 Recruitment Expenses	14,000	2,219	15.8%	
221007 Books, Periodicals & Newspapers	1,000	900	90.0%	
221008 Computer supplies and Information Technology (IT)	6,000	5,160	86.0%	
221009 Welfare and Entertainment	3,817	326	8.5%	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,282	25.6%	
221014 Bank Charges and other Bank related costs	2,520	1,190	47.2%	
222001 Telecommunications	0	1,002	N/A	
223005 Electricity	1,000	73	7.3%	
227001 Travel inland	16,000	4,800	30.0%	
227004 Fuel, Lubricants and Oils	20,000	33,413	167.1%	
228002 Maintenance - Vehicles	7,000	20,216	288.8%	
228003 Maintenance – Machinery, Equipment & Furniture	0	2,644	N/A	
291003 Transfers to Other Private Entities	1,217,317	357,618	29.4%	
Wage Rec't:	804,108	Wage Rec't: 1,291,779	Wage Rec't:	160.6%
Non Wage Rec't:	139,127	Non Wage Rec't: 140,454	Non Wage Rec't:	101.0%
Domestic Dev't:	1,219,187	Domestic Dev't: 362,318	Domestic Dev't:	29.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	2,162,423	Total 1,794,551	Total	83.0%

Output: Human Resource Management

0 na

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,	Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held and mentoring of staff done
-----------------------	---	--

Expenditure

211103 Allowances	4,500	4,729	105.1%
221011 Printing, Stationery, Photocopying and Binding	0	3,958	N/A
221014 Bank Charges and other Bank related costs	0	718	N/A
227004 Fuel, Lubricants and Oils	2,221	1,417	63.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,721	10,822	161.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,721	10,822	161.0%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (district headquarter)	0	na
No. (and type) of capacity building sessions undertaken	100 (post graduate diploma in project monitoring and Evaluation, Administrative officer's law course, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, principles and challenges of ROM and performance agreements in LGs, professional accountancy)	56 (Post graduate diploma in project monitoring and Evaluation, fundamental management and leadership skills in local governments, mentoring of HODs and LLG staff, Orientation of new staff, professional accountancy, Mentored staff)	56.00	

Non Standard Outputs: na

Expenditure

211103 Allowances	5,400	3,054	56.6%
221011 Printing, Stationery, Photocopying and Binding	0	254	N/A
221014 Bank Charges and other Bank related costs	0	62	N/A
225001 Consultancy Services- Short term	14,000	12,866	91.9%

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

227004 Fuel, Lubricants and Oils	3,833	1,315	34.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	38,283	17,551	45.8%	
Donor Dev't:		0	0.0%	
Total	38,283	17,551	45.8%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	67 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)	83.75	na
	10 Sub-counties 2 Town Councils 1 Town Board)			

Non Standard Outputs: 12 LLGs supervised 12 LLGs supervised

Expenditure

211103 Allowances	3,361	3,260	97.0%	
227004 Fuel, Lubricants and Oils	0	1,660	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,361	4,920	146.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,361	4,920	146.4%	

Output: Public Information Dissemination

0

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 visits made

Expenditure

211103 Allowances	1,400	165	11.8%	
221001 Advertising and Public Relations	0	150	N/A	
227004 Fuel, Lubricants and Oils	1,789	70	3.9%	

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,689	Non Wage Rec't:	385	Non Wage Rec't:	10.4%
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	3,689	Total	385	Total	10.4%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 monitoring reports prepared and submitted to OPM)	3 (3 monitoring reports prepared and submitted to OPM)	75.00	na
No. of monitoring visits conducted	4 (PRDP projects monitored)	2 (PRDP projects monitored in all the LLGs & HLG)	50.00	
Non Standard Outputs:		na		

Expenditure

211103 Allowances	8,200		8,851		107.9%
221011 Printing, Stationery, Photocopying and Binding	0		665		N/A
227004 Fuel, Lubricants and Oils	9,298		4,680		50.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,498	Non Wage Rec't:	14,196	Non Wage Rec't:	81.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,498	Total	14,196	Total	81.1%

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	30-09-2014 (MOFPED, MOLG, Auditor General)	30-09-2014 (MOFPED, MOLG, Auditor General)	#Error	Lack of means of transport in the department which limits support supervision of LLGs
	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)		

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

2. Finance

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,
-----------------------	--	---

Expenditure

211101 General Staff Salaries	145,109	119,832	82.6%
211103 Allowances	12,240	26,538	216.8%
221008 Computer supplies and Information Technology (IT)	0	810	N/A
221009 Welfare and Entertainment	0	3,112	N/A
221011 Printing, Stationery, Photocopying and Binding	0	767	N/A
221014 Bank Charges and other Bank related costs	0	942	N/A
227004 Fuel, Lubricants and Oils	10,000	11,338	113.4%
228002 Maintenance - Vehicles	3,611	2,000	55.4%
Wage Rec't:	145,109	Wage Rec't: 119,832	Wage Rec't: 82.6%
Non Wage Rec't:	25,851	Non Wage Rec't: 45,507	Non Wage Rec't: 176.0%
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	170,960	Total 165,339	Total 96.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	35627000 (District, 10 sub-counties and 2 Town councils)	70622500 (District, 10 sub-counties and 2 Town councils)	198.23	Lack of means of transport in the department which limits support supervision of LLGs
	26,350,000 - Local Service Tax from staff	Local Service Tax from staff		
	2,625,814- Local Service tax from Business community and Local Hotel Tax)			
Value of Other Local Revenue Collections	35627000 (District, 10 sub-counties and 2 Town councils)	61235140 (District, 10 sub-counties and 2 Town councils)	171.88	
	26,350,000 - Local Service Tax from staff			
	2,625,814- Local Service tax from Business community and Local Hotel Tax)			
Value of Hotel Tax Collected	236000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)	0 (n/a)	.00	

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	Held a revenue enhancement meeting, inspected the expected cattle markets to be established in Kachonga and Budumba, commissioned 3 new markets in all the 3 lower governments
-----------------------	--	--

Expenditure

211103 Allowances	5,000	2,806	56.1%
221011 Printing, Stationery, Photocopying and Binding	0	580	N/A
227004 Fuel, Lubricants and Oils	3,819	1,328	34.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,819	4,714	53.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,819	4,714	53.5%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconcilliations prepared, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconcilliations prepared, Financial statements prepared	0	Lack of means of transport in the department which limits support supervision of LLGs
-----------------------	---	---	---	---

Expenditure

211103 Allowances	8,300	4,242	51.1%
224002 General Supply of Goods and Services	0	20,373	N/A
227004 Fuel, Lubricants and Oils	0	2,220	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,300	26,835	323.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,300	26,835	323.3%

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**

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	<p>Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services</p>	<p>Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services</p>	0	Low tax base in the district that has led to low local revenue which affects the implementation of most of council activities
-----------------------	---	---	---	---

Expenditure

227001 Travel inland	7,369	2,100	28.5%
227004 Fuel, Lubricants and Oils	3,000	1,400	46.7%
228003 Maintenance – Machinery, Equipment & Furniture	2,576	3,200	124.2%

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

211101 General Staff Salaries	200,422	83,035	41.4%	
211103 Allowances	80,667	68,969	85.5%	
221009 Welfare and Entertainment	1,001	960	96.0%	
Wage Rec't:	200,422	Wage Rec't: 83,035	Wage Rec't: 41.4%	
Non Wage Rec't:	99,463	Non Wage Rec't: 76,629	Non Wage Rec't: 77.0%	
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	299,885	Total 159,664	Total 53.2%	

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	Inadequate office space which leads to difficulties in storage and location of documents
-----------------------	--	---	---	--

Expenditure

211103 Allowances	10,000	5,387	53.9%	
221001 Advertising and Public Relations	2,484	2,430	97.8%	
221009 Welfare and Entertainment	1,500	472	31.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	262	26.2%	
221012 Small Office Equipment	253	250	98.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,300	Non Wage Rec't: 8,801	Non Wage Rec't: 43.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,300	Total 8,801	Total 43.4%	

Output: LG staff recruitment services

0	The district service commission is not fully constituted which hinders quick service delivery especially when it involves recruitment, promotion and confirmation exercise
---	--

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

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, welfare services provided to staff.
-----------------------	---	---

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	18,392	N/A
211103 Allowances	12,020	14,988	124.7%
213004 Gratuity Expenses	1,920	320	16.7%
221001 Advertising and Public Relations	4,583	1,900	41.5%
221009 Welfare and Entertainment	3,313	1,305	39.4%
221011 Printing, Stationery, Photocopying and Binding	1,800	2,630	146.1%
221012 Small Office Equipment	0	500	N/A
221014 Bank Charges and other Bank related costs	0	397	N/A
221017 Subscriptions	200	1,200	600.0%
227001 Travel inland	5,005	2,351	47.0%
227004 Fuel, Lubricants and Oils	1,576	1,388	88.1%
Wage Rec't:	24,523	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	33,002	Non Wage Rec't: 45,371	Non Wage Rec't: 137.5%
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	57,525	Total 45,371	Total 78.9%

Output: LG Land management services

No. of Land board meetings	4 (4 meetings to be held at the district headquarters)	0 (na)	.00	The district land board is not constituted which hinders quick service delivery especially when it requires land registration exercise
	Discussion and approval of both freehold & leasehold)			

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared 200 (Town Councils & 10 Sub-counties 0 (na) .00

Non Standard Outputs: 80 Leasehold
170 Freehold)
4 meetings to be held at the district headquarters prepared and submitted reports to kampala

Discussion and approval of both freehold & leasehold

Expenditure

227001 Travel inland	1,504	3,239	215.4%
227004 Fuel, Lubricants and Oils	1,540	960	62.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	12,404	4,199	Non Wage Rec't: 33.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	12,404	4,199	Total 33.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council () 0 (na) 0 na

No. of Auditor Generals queries reviewed per LG 60 (District, 2 Town Councils and 10 Sub-counties 10 (District, 2 Town Councils and 10 Sub-counties 16.67

Non Standard Outputs: 1 Annual Auditor General's report
1 Special Investigation) 1 Annual Auditor General's report
1 Special Investigation)
PAC meetings held, reports submitted to relevant authorities.

Expenditure

211103 Allowances	10,516	9,986	95.0%
221009 Welfare and Entertainment	700	829	118.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
222001 Telecommunications	500	150	30.0%
227001 Travel inland	1,391	985	70.8%
227004 Fuel, Lubricants and Oils	1,149	1,680	146.3%

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,255	<i>Non Wage Rec't:</i>	13,830	<i>Non Wage Rec't:</i>	90.7%
<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	15,255	Total	13,830	Total	90.7%

Output: LG Political and executive oversight

Non Standard Outputs:	Salary for the elected political leaders paid, 7 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done	Salary for the elected political leaders paid, 3 Council meetings held 6 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done	0	Low tax base in the district that has led to low local revenue which affects the implementation of most of council activities
-----------------------	--	---	---	---

Expenditure

211103 Allowances	11,000	25,465	231.5%
221012 Small Office Equipment	18,000	4,629	25.7%
221014 Bank Charges and other Bank related costs	600	120	20.0%
227004 Fuel, Lubricants and Oils	4,000	9,780	244.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 38,304		Non Wage Rec't: 39,993	Non Wage Rec't: 104.4%
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 38,304		Total 39,993	Total 104.4%

Output: Standing Committees Services

Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees	3 Committee meetings held for 4 Standing Committees	0	Low tax base in the district that has led to low local revenue which affects the implementation of most of council activities
-----------------------	---	---	---	---

Expenditure

211103 Allowances	4,510		3,260		72.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,684	Non Wage Rec't:	3,260	Non Wage Rec't:	57.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,684	Total	3,260	Total	57.4%

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

0 n/a

Non Standard Outputs: monitoring and technical and financial audit carried out, farmer institutions trained, farmer forum meetings held, adoptive research carried out, 2 laptops procured, vehicle maintained, lgs supervised

paid salaries for the NAADS terminated contracts, paid transport allowance for the NAADS terminated contracts

Expenditure

211101 General Staff Salaries	183,845	48,410	26.3%
Wage Rec't:	183,845	Wage Rec't: 48,410	Wage Rec't: 26.3%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	89,306	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	273,151	Total 48,410	Total 17.7%

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

0

Acute shortage of field staff which humpered the delivery of extension services to the farmers, Eratic weather that delayed planting resulting into the current food

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

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

Expenditure

211101 General Staff Salaries	163,180		135,817		83.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		31,089		N/A
211103 Allowances	7,160		13,164		183.8%
221009 Welfare and Entertainment	1,371		300		21.8%
221011 Printing, Stationery, Photocopying and Binding	1,000		243		24.3%
221014 Bank Charges and other Bank related costs	800		429		53.6%
222001 Telecommunications	0		26		N/A
223005 Electricity	0		71		N/A
227004 Fuel, Lubricants and Oils	8,700		2,608		30.0%
Wage Rec't:	163,180	Wage Rec't:	135,817	Wage Rec't:	83.2%
Non Wage Rec't:	19,832	Non Wage Rec't:	47,929	Non Wage Rec't:	241.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	183,011	Total	183,746	Total	100.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (n/a)	0	Acute shortage of field staff which humpered the delivery of extension services to the farmers, Eratic weather that delayed planting resulting into the current food
---	---------	---------	---	--

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	crop data collected and disseminated in all the 12 LLGs, procurement of improved fruit tree seedlings (900) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (541) bags, rice enhancement activities (105 farmers), 300 300 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, motorised spray pumps, procured	crop data collected and disseminated in all the 12 LLGs, conducted supervision, Trained and supervised 36 farmers on cassava multiplication		shortage
-----------------------	---	---	--	----------

Expenditure

211103 Allowances	3,000		1,148		38.3%
224002 General Supply of Goods and Services	0		18,040		N/A
227004 Fuel, Lubricants and Oils	2,000		1,222		61.1%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,698	Non Wage Rec't:	2,370	Non Wage Rec't:	35.4%
Domestic Dev't:	10,864	Domestic Dev't:	18,040	Domestic Dev't:	166.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,562	Total	20,410	Total	116.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	15000 (7000 heads of cattle, 8000 goats, 1000 sheep, 10000 pigs to be taken to slaughter slabs in all sub counties of the district.)	5474 (2458 heads of cattle, 1984 goats, 363 sheep, 766 pigs were taken to slaughter slabs in all sub counties of the district)	36.49	Threat of foot and mouth disease since neighbouring districts already have an outbreak, increasing incidence of nagana due to increasing tsetse fly incidence
No of livestock by types using dips constructed	()	0 (n/a)	0	
No. of livestock vaccinated	4000 (cattle treatment conducted in all LLGs)	35584 (cattle treatment conducted in all LLGs, 2000 birds vaccinated)	889.60	

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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	livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire licences, treated 1456 cattle against trypanosomosis, treated 126 cattle against east coast fever
-----------------------	--	--

Expenditure

211103 Allowances	4,698		2,246		47.8%
221011 Printing, Stationery, Photocopying and Binding	0		50		N/A
227004 Fuel, Lubricants and Oils	2,000		529		26.5%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,698	Non Wage Rec't:	2,825	Non Wage Rec't:	42.2%
Domestic Dev't:	22,653	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	12,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	41.351	Total	2.825	Total	6.8%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (n/a)	0	n/a
No. of fish ponds stocked	13 (13 fish ponds stocked with 2,000 cat fish fingerings)	7 (7 fish ponds stocked with 29,000 cat fish fingerings)	53.85	
No. of fish ponds constructed and maintained	20 (fish ponds stocked and managed in the 12 lower local governments)	7 (ish ponds stocked and managed in the 4 lower local governments Busolwe, Kachonga, Mazimasa and Budumba subcounties)	35.00	

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	5 follow ups on fish farmers made in stocked ponds, 30,000 cat fish fingerings procured, improved management of Stock ponds fish farmers trained and demos established	follow ups on 12 fish farmers made in stocked ponds
-----------------------	--	---

Expenditure

211103 Allowances	500		216		43.2%
224002 General Supply of Goods and Services	0		15,000		N/A
227004 Fuel, Lubricants and Oils	300		484		161.3%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	800	Non Wage Rec't:	700	Non Wage Rec't:	87.5%
Domestic Dev't:	4,000	Domestic Dev't:	15,000	Domestic Dev't:	375.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,800	Total	15,700	Total	327.1%

Function: District Commercial Services*1. Higher LG Services***Output: Market Linkage Services**

No. of market information reports disseminated	6 (Market Data collected and disseminated to all farmer's associations)	0 (N/A)	.00	N/A
No. of producers or producer groups linked to market internationally through UEPB	10 (producer groups linked to markets through UEPB)	0 (N/A)	.00	
Non Standard Outputs:	market survey conducted	N/A		

Expenditure

211103 Allowances	1,200	600	50.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	600	Non Wage Rec't:	40.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,500	Total	600	Total	40.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	0 (n/a)	.00	na
No. of cooperative groups mobilised for registration	5 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	1 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	20.00	

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No of cooperative groups supervised 12 (Supervision of 12 cooperative societies in the district conducted) 0 (n/a) .00

Non Standard Outputs: farmers trained on formation of cooperatives n/a

Expenditure

211103 Allowances	800	165	20.6%
227004 Fuel, Lubricants and Oils	300	200	66.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 1,500		365	Non Wage Rec't: 24.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 1,500		365	Total 24.3%

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**2014/15 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
----------------------------	---	--	---	--------------------------------------

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, Hahool)</p> <p>Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetings held. Hygiene and Sanitation promoted. Workshops and Seminors held. IT services procured. Office equipment and materials procured. Stationery in photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. HMIS monitoring carried out. Periodic Reports prepared and submitted. News papers and periodicals procured. Staff well fare maintained, expenses on air time postage and rental met. Most of the activities will implimented by SDS, world vision, Star-E, Theta, SURE among others</p>	<p>PHC staff salaries paid - District, Hospital, HC 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>		
-----------------------	---	---	--	--

Expenditure

221009 Welfare and Entertainment	1,500	450	30.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	541	15.5%
221012 Small Office Equipment	1,000	300	30.0%
221014 Bank Charges and other Bank related costs	800	259	32.3%
223005 Electricity	2,000	490	24.5%
227001 Travel inland	8,400	1,837	21.9%
227004 Fuel, Lubricants and Oils	8,000	4,898	61.2%
228002 Maintenance - Vehicles	6,000	690	11.5%
228004 Maintenance – Other	500	1,050	210.0%
282101 Donations	392,265	158,208	40.3%
211101 General Staff Salaries	1,966,196	1,474,647	75.0%
211103 Allowances	1,000	11,250	1125.0%

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

<i>Wage Rec't:</i>	1,966,196	<i>Wage Rec't:</i>	1,474,647	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	41,692	<i>Non Wage Rec't:</i>	21,764	<i>Non Wage Rec't:</i>	52.2%
<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>	158,208	<i>Donor Dev't:</i>	40.3%
Total	2,400,154	Total	1,654,619	Total	68.9%

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

% age of approved posts filled with trained health workers	36 (Busolwe hospital 2 Medical Officers 14 Midwives 23 Nurses 13 AHPs)	36 (Busolwe hospital 2 Medical Officer 14 Midwives 23 Nurses 13 AHPs)	100.00	Understaffing is still a major hinderance to service delivery.
Number of total outpatients that visited the District/ General Hospital(s).	90000 (Busolwe hospital 90000 patients expected to be attended to in the outpatient department.)	94235 (Busolwe hospital 94235 Attendances were registered in the outpatient department.)	104.71	
No. and proportion of deliveries in the District/General hospitals	2300 (Busolwe Hospital 2300 Deliveries to be conducted)	1416 (Busolwe Hospital 1416 Deliveries were conducted)	61.57	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	16000 (Busolwe hospital 1600 patients expected to visit Inpatient department.)	9882 (Busolwe hospital 9882 patients visited Inpatient department.)	61.76	
Non Standard Outputs:	Hospital board meetings to be conducted, compilation and submission of reports to the line ministries, office operations met, 4 radio talk shows held, workshops and seminars held, staff training conducted, reading materials procured, one conference table, 3 office chairs and sofa set chairs procured, bills paid, electric installations done, compound and wards cleaned, security guards hired and vehicle and other equipment maintained, Immunisation done	Hospital board meetings conducted, compilation and submission of reports to the line ministries, office operations met, utility bills paid, compound and wards cleaned, vehicle and other equipment maintained, fuel procured ,12 Immunisation outreaches done		

Expenditure

263317 Conditional transfers for District Hospitals	163,576	76,813	47.0%
---	----------------	--------	-------

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	163,576	<i>Non Wage Rec't:</i>	76,813	<i>Non Wage Rec't:</i>	47.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	163,576	Total	76,813	Total	47.0%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	350 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	199 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	56.86	Retention of staff is still a major challenge in NGO facilities.
Number of inpatients that visited the NGO hospital facility	300 normal deliveries, 1200 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	199 normal deliveries conducted) 1420 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	118.33	
Number of outpatients that visited the NGO hospital facility	1200 patients expected to visit the Inpatient department.) 3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	1420 patients were registered in the inpatient department) 3566 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	118.87	
Non Standard Outputs:	3100 patients expected to visit the OPD.) 96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out,	3566 patients were attended to in the out patient department.) 24 outreaches were conducted, drugs were procured, HCT services were carried out,		

Expenditure

263318 Conditional transfers for NGO Hospitals	23,268	9,109	39.1%
--	---------------	-------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,268	<i>Non Wage Rec't:</i>	9,109	<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	23,268	Total	9,109	Total	39.1%

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

%age of approved posts filled with qualified health workers	36 (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	36 (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	100.00	Understaffing was a major challenge. Lack of basic equipment.
---	--	--	--------	---

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of trained health workers in health centers	HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.) 156 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	II and Naweyo HC III, Nakwasi HC III.) 156 (PHC Non Wage Funds Transferred to :- Bunyole Health Sub District, Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC III, 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 ,Naweyo HC III and Nakwasi HC III.)	100.00	
No.of trained health related training sessions held.	0 (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.)	0 (NA)	0	

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of outpatients that visited the Govt. health facilities.

220000 (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, 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, 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.)

173452 (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, 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.)

78.84

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

1700 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Naweyo HC III.)

3440 (3440 Deliveries were registered in the following health units:-

Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III.)

202.35

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

0 (N/A)

0 (N/A)

0

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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.)	5205 (5209 Children received Pentavalent vaccine. 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.)	52.05	
Number of inpatients that visited the Govt. health facilities.	16000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III.)	6642 (6642 Admissions were registered in the following health units:- Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III.)	41.51	
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	small office equipment maintained, office operation met		

Expenditure

263104 Transfers to other govt. units	100,362	39,404	39.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,362	39,404	39.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100,362	39,404	39.3%

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

No of staff houses rehabilitated	0 (N/A)	0 (NA)	0	Contract awarded on time and the contractor had the capacity to execute the works on time.
No of staff houses constructed	1 (Construction of a 2 in one staff house at Budumba HC III, Budumba Sub County)	1 (Construction of a 2 staff house at Budumba HC III, Budumba Sub County. The contractor on the finishing stage)	100.00	
Non Standard Outputs:	N/A	NA		

Expenditure

231002 Residential buildings (Depreciation)	80,000	41,046	51.3%
---	---------------	--------	-------

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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>	80,000	<i>Domestic Dev't:</i>	41,046	<i>Domestic Dev't:</i>	51.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	80,000	Total	41,046	Total	51.3%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Funds secured on time for the contractors.
No of staff houses constructed	1 (Completion of staff house at Nabiganda HC III)	2 (Completion of staff house at Nabiganda HC III & Naweyo HC III)	200.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	45,800	39,550	86.4%
---	---------------	--------	-------

<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>	45,800	<i>Domestic Dev't:</i>	39,550	<i>Domestic Dev't:</i>	86.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,800	Total	39,550	Total	86.4%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (na)	0	na
No of OPD and other wards constructed	1 (OPD block completed at Hahoola HC II, Mulagi Parish in Busaba S/C, Completion of 4 stance pit latrine at DHO's office in Butaleja Town Council Nanyulu ward.)	0 (N/A)	.00	
Non Standard Outputs:		na		

Expenditure

231001 Non Residential buildings (Depreciation)	150,164	76,183	50.7%
---	----------------	--------	-------

<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>	150,164	<i>Domestic Dev't:</i>	76,183	<i>Domestic Dev't:</i>	50.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	150,164	Total	76,183	Total	50.7%

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

5. Health**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	Irregular attendance to duty by some staffs due to lack of staff houses at their respective schools which leads to poor performance.
No. of qualified primary teachers	1188 (101 government aid schools in the 10 sub counties and 2 town councils)	1188 (101 government aid schools in the 10 sub counties and 2 town councils)	100.00	
Non Standard Outputs:		na		

Expenditure

211101 General Staff Salaries	7,690,673	5,768,005	75.0%
Wage Rec't:	7,690,673	Wage Rec't: 5,768,005	Wage Rec't: 75.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,690,673	Total 5,768,005	Total 75.0%

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

No. of pupils sitting PLE	3966 (In 88 P.7 schools in 10 sub counties and 2 town councils)	0 (n/a)	.00	Frequent absenteeism of pupils in schools due to lack of meals at school
No. of Students passing in grade one	2100 boys and 2000 girls) 180 (In 88 P.7 schools in 10 sub counties and 2 town councils)	0 (N/A)	.00	
No. of student drop-outs	154 boys and 146 girls) 480 (101 primary schools in 10 sub counties and 2 town councils)	120 (101 primary schools in 10 sub counties and 2 town councils)	25.00	
	250 girls 230 boys)	62 girls 58 boys)		

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of pupils enrolled in UPE 84287 (101 Primary schools in 10 sub counties and 2 town councils) 84287 (101 Primary schools in 10 sub counties and 2 town councils) 100.00

42733 Girls
41554 Boys)

42733 Girls
41554 Boys)

Non Standard Outputs:

n/a

Expenditure

263104 Transfers to other govt. units	705,501	507,666	72.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	705,501	507,666	72.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	705,501	507,666	72.0%

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

0 n/a

Non Standard Outputs: Procurement of 25 desks to Bugwera p/s, 25 to Lwamboga P/S, 25 to Lubanga P/S, 25 to Nampologoma p/s, 22 for Muhula p/s and 21 desks for Dube Rock P/S

Procured 22 desks for Muhula p/s,

Expenditure

231006 Furniture and fittings (Depreciation)	15,051	1,965	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,051	1,965	13.1%
Donor Dev't:		0	0.0%
Total	15,051	1,965	13.1%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 8 (2 classrooms with office constructed at Bugwera P/S, Lwamboga P/S, Busolwe T/S P/S & Wangale P/S.) 2 (2 classrooms with office constructed at Bugwera P/S, retention paid at Bunawale and Hahola P/S) 25.00 Slow progress of the contractors due to low capacity to handle bigger projects

No. of classrooms rehabilitated in UPE 0 ()

0 (na)

0

Non Standard Outputs:

na

Expenditure

231001 Non Residential buildings (Depreciation)	204,424	47,898	23.4%
---	----------------	--------	-------

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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>	204,424	<i>Domestic Dev't:</i>	47,898	<i>Domestic Dev't:</i>	23.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	204,424	Total	47,898	Total	23.4%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (na)	0	na
No. of classrooms constructed in UPE	2 (Completion of teachers resource centre at Butaleja District Headquarter. Completion of classrooms with office and store at Napekere P/S, Completing classrooms at Magambo P/S, Completing classrooms at Bulinda P/S, Completing)	2 (2 classrooms with office and store constructed at Busolwe Township P/S)	100.00	

Non Standard Outputs:

na

Expenditure

231001 Non Residential buildings (Depreciation)	101,042	67,357	66.7%		
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:	101,042	Domestic Dev't:	67,357	Domestic Dev't:	66.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	101.042	Total	67.357	Total	66.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 ()	0 (n/a)	0	n/a
No. of latrine stances constructed	2 (Constructing 2 lined pit latrine stances at Busaba Project P/S)	1 (2 lined pit latrine stances constructed at Lwamboga P/S)	50.00	

Non Standard Outputs:

n/a

Expenditure

231001 Non Residential buildings (Depreciation)	6,228	553	8.9%		
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:	6,228	Domestic Dev't:	553	Domestic Dev't:	8.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6.228	Total	553	Total	8.9%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (na)	0	na
--------------------------------------	----	--------	---	----

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of latrine stances constructed 60 (construction of lined pit latrine stances at: 4 at Namulo P/S, 4 at Namehere P/S, 4 at Buwesa P/S, 3 at Hisega P/S, 4 at Budoba P/S, 4 at Busaba P/S, 3 at Bubbalya P/S, 2 at Bugosa P/S, 2 at Magambo P/S, 2 at Buhabebba P/S, 4 at Kapisa P/S, 2 at Malangha P/S, 2 at Bunghanga P/S, 4 at Nabiganda P/S, 2 at Namulemu P/S, 2 at Bufujja P/S, 4 at Kachonga, 4 at Lwamboga p/s & 4 at Nalugunjo P/S.) 8 (Lined latrine stances constructed at, 2 at Bunghanga p/s, 4 at Kachonga p/s, 2 at Buhabeba p/s) 13.33

Non Standard Outputs: na

Expenditure

231001 Non Residential buildings (Depreciation)	163,800	9,761	6.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	163,800	9,761	6.0%
Donor Dev't:		0	0.0%
Total	163,800	9,761	6.0%

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

No. of students sitting O level	1856 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	0 (na)	.00	Irregular attendance to duty by some staffs due to lack of staff houses at their respective schools which leads to poor performance.
No. of students passing O level	1700 Boys 1300 Girls) 1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	0 (n/a)	.00	
No. of teaching and non teaching staff paid	210 Boys 190 Girls) 300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	100.00	
	230 Teaching staff 50 Non Teaching staff)	230 Teaching staff 50 Non Teaching staff)		

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs: na

Expenditure

211101 General Staff Salaries	1,578,866	1,184,149	75.0%
Wage Rec't:	1,578,866	1,184,149	75.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,578,866	1,184,149	75.0%

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

No. of students enrolled in USE	5835 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	5835 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	100.00	Frequent absenteeism of students in schools due to lack of meals at school
Non Standard Outputs:	3448 Boys 2387 Girls) transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	3448 Boys 2387 Girls) transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.		

Expenditure

263104 Transfers to other govt. units	1,093,614	820,728	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,093,614	820,728	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,093,614	820,728	75.0%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	()	0 (na)	0	na
No. of classrooms constructed in USE	10 (Classrooms completed in various secondary schools in the district)	3 (Classrooms completed in various secondary schools in the district)	30.00	
Non Standard Outputs:		na		

Expenditure

231001 Non Residential buildings (Depreciation)	304,639	259,548	85.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	304,639	259,548	85.2%
Donor Dev't:		0	0.0%
Total	304,639	259,548	85.2%

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

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

No. of students in tertiary education	272 (Butaleja Technial Institute)	272 (Butaleja Technial Institute)	100.00	na
	228 Males 44 Females)	228 Males 44 Females)		
No. Of tertiary education Instructors paid salaries	37 (Butaleja Technical Institute Disbursment of government funds to Butaleja Technical Institute)	37 (Disbursment of government funds to Butaleja Technical Institute)	100.00	
Non Standard Outputs:		na		
Expenditure				
211101 General Staff Salaries	294,276	220,707	75.0%	
291001 Transfers to Government Institutions	186,766	179,751	96.2%	
Wage Rec't:	294,276	Wage Rec't: 220,707	Wage Rec't: 75.0%	
Non Wage Rec't:	249,021	Non Wage Rec't: 179,751	Non Wage Rec't: 72.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	543,298	Total 400,458	Total 73.7%	

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

Non Standard Outputs:	General office operation carried out, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101primary schools	General office operation carried out, School management committee meetings held in the 101primary schools, submitted reports to kampala	0	Inaquate means of transport for the day today implementation of activitie
Expenditure				
211101 General Staff Salaries	54,287	40,715	75.0%	
211103 Allowances	12,236	9,445	77.2%	
221014 Bank Charges and other Bank related costs	0	51	N/A	
227004 Fuel, Lubricants and Oils	4,000	3,772	94.3%	

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>	54,287	<i>Wage Rec't:</i>	40,715	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	17,836	<i>Non Wage Rec't:</i>	13,268	<i>Non Wage Rec't:</i>	74.4%
<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	72,123	Total	53,983	Total	74.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (In all the 10 sub-counties and 2 town councils	11 (In all the 10 sub-counties and 2 town councils	55.00	Inadequate means of transport for the day today implementation of activities,
No. of tertiary institutions inspected in quarter	11 Government and 9 private) 3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute	10 Government and 1 private) 1 (Butaleja Technical Institute 1 Government)	33.33	
	1 Government and 2 private)			
No. of inspection reports provided to Council	4 (District Council and DEC	3 (District Council and DEC	75.00	
No. of primary schools inspected in quarter	Quarterly reports) 126 (In all the 10 sub-counties and 2 town councils	Quarterly re) 147 (In all the 10 sub-counties and 2 town councils	116.67	
	101 Government aided, 07 Community, 18 private Primary schools-)	101 Government aided)		
Non Standard Outputs:		n/a		

Expenditure

211103 Allowances	22,124	23,894	108.0%
221012 Small Office Equipment	0	386	N/A
221014 Bank Charges and other Bank related costs	0	306	N/A
227004 Fuel, Lubricants and Oils	15,000	5,878	39.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 38,665		Non Wage Rec't: 30,463	Non Wage Rec't: 78.8%
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 38,665		Total 30,463	Total 78.8%

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

6. Education**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:	<ul style="list-style-type: none"> - Salaries paid to staff in 12 months - Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintenance - 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 	Salaries paid to staff in 9 months, submitted reports, monitored and supervised projects, conducted roads inventory and condition survey, attended workshops under FAW Africa group ltd, bills paid for, paid for compound cleaning services, paid for bank char	0	Increasing maintenance costs of vehicles.
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	64,973	48,130	74.1%
211103 Allowances	20,067	12,921	64.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	878	58.5%
221014 Bank Charges and other Bank related costs	1,000	554	55.4%
223005 Electricity	0	176	N/A
227001 Travel inland	0	180	N/A
227004 Fuel, Lubricants and Oils	21,700	7,243	33.4%
228001 Maintenance - Civil	0	1,993	N/A
228002 Maintenance - Vehicles	23,048	60,431	262.2%
Wage Rec't:	64,973	48,130	Wage Rec't: 74.1%
Non Wage Rec't:	67,316	84,376	Non Wage Rec't: 125.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	132,288	Total 132,505	Total 100.2%

Output: Promotion of Community Based Management in Road Maintenance

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

0 na

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	operation costs for the accountant paid, Supervision and monitoring conducted - Cross cutting issues mainstreamed. - Rural infrastructure management committee formed and trained, transfers made to town councils
-----------------------	--	--

Expenditure

211103 Allowances	7,688	200	2.6%
291001 Transfers to Government Institutions	0	191,572	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	16,100	191,772	1191.1%
Donor Dev't:		0	0.0%
Total	16,100	191,772	1191.1%

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

Length in Km of District roads periodically maintained	()	0 (na)	0	encroachment on the road reserve by the farmers
Length in Km of District roads routinely maintained	123 (28 km of roads routinely maintained under mechanisation)	30 (14 km of roads routinely maintained under mechanisation)	24.39	
Ochola - Budumba, Mulagi - Busaba - Mulanga, Bugalo - Budoba, Lwamboga - Bunawale - Gombe, Doho - Namulo 94.5km of roads under manual routine maintenance; Busibira - Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu, Bunawale - Bulinda, Nabbade - Gaunda, Kachonga - Mudodo, Ochola - Lusaka, Bubbinge - Nawanjofu, Bugombe primary school - Wanghale, Butaleja - Suni - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo)				
No. of bridges maintained	0 ()	0 (na)	0	

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Non Standard Outputs: na

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops 0 245,384 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	369,266	Non Wage Rec't:	245,384	Non Wage Rec't:	66.5%
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	369,266	Total	245,384	Total	66.5%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained. 1 (Periodic Maintenance of 1.5 km road in Magongolo swamp) 1 (Periodic Maintenance of 1.5 km road in Magongolo swamp, paid retention for Periodic Maintenance of Namaji - Bugombe p/s road) 100.00 na

Lengths in km of community access roads maintained () 0 (na) 0

No. of Bridges Repaired () 0 (na) 0

Non Standard Outputs: na

Expenditure

263201 LG Conditional grants 113,735 25,052 22.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	113,735	Domestic Dev't:	25,052	Domestic Dev't:	22.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	113,735	Total	25,052	Total	22.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 na

Vote: 557 Butaleja District**2014/15 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

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

Expenditure

221014 Bank Charges and other Bank related costs	360	128	35.7%
211103 Allowances	2,472	10,179	411.8%
221002 Workshops and Seminars	4,377	136	3.1%
221009 Welfare and Entertainment	0	1,475	N/A
227004 Fuel, Lubricants and Oils	3,480	10,365	297.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,224	22,283	156.7%
Donor Dev't:		0	0.0%
Total	14,224	22,283	156.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	6 (All new sources tested by contractor as part of contractual obligation)	0	na
No. of supervision visits during and after construction	145 (145 supervision visits during borehole Construction in various sites carried out in the 10 subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)	88 (88 supervision visits during borehole Construction in various sites carried out in the subcounties- Budumba - Busaba - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 1 town council of Busolwe)	60.69	
No. of water points tested for quality	32 (32 water points tested for quality in all 12 sub-counties & 2 Town Councils)	0 (na)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commissioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	3 (Notices submitted to all the 12 LLGs)	75.00	

Vote: 557 Butaleja District**2014/15 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 District Water Supply and Sanitation Coordination Meetings	4 (4 District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 Distruct water & sanitation coordination meetings)	2 (2 DWSC and SM and DWO meetings held with prior field work)	50.00	
---	--	---	-------	--

Non Standard Outputs: na

Expenditure

211103 Allowances	6,800	2,899	42.6%	
227004 Fuel, Lubricants and Oils	6,507	2,696	41.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,803	5,594	Domestic Dev't:	40.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,803	5,594	Total	40.5%

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

No. of public sanitation sites rehabilitated	()	0 (na)	0	Most wells need replacement of corroded pipes
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (na)	0	
% of rural water point sources functional (Shallow Wells)	()	0 (na)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (na)	0	
No. of water points rehabilitated	11 (8 boreholes rehabilitated under DWSDCG and 3 under LGMSD in Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga and Naweyo)	3 (2 boreholes rehabilitated under DWSDCG in Nawanjofu, Busolwe, Himutu, Mazimasa, BH rehab at Busabi HCIII by WVU under supervssion of DWO)	27.27	
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 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 com		

Vote: 557 Butaleja District**2014/15 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*Expenditure*

211103 Allowances	0	9,554		N/A
291002 Transfers to NGOs	57,956	14,434		24.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	57,956	23,988	Domestic Dev't:	41.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	57,956	23,988	Total	41.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	14 (14 water user committee formed in the LLGs)	16 (16 WUCs formed)	114.29	na
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	24 (HPMs trained in O&M)	0	
No. of water and Sanitation promotional events undertaken	20 (2 radio talk show held, reforming and retraining of 41 defunct water user committee revitalised in the 12 LLGs(Busabi, Budumba, Busaba,Butaleja, Nawanjofu, Busolwe,Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC).)	17 (Reforming and retraining of 21 defunct water user committee revitalised and feed back meetings held in the 12 LLGs(Busabi, Budumba, Busaba,Butaleja, Nawanjofu, Busolwe,Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC).)	85.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (feed back and planning meetings held in the 12 LLGs)	22 (feed back and planning meetings held in the 12 LLGs and 3 advocacy meetings at District and constituency level)	183.33	
No. of water user committees formed.	14 (14 water user committee formed in the LLGs)	16 (16 WUCs formed)	114.29	
Non Standard Outputs:	District Heaquater stores (supplies department)	spares out of stock		
	Borehole spare parts depot restocked			

Expenditure

211103 Allowances	14,815	9,028	60.9%
221011 Printing, Stationery, Photocopying and Binding	0	196	N/A
227004 Fuel, Lubricants and Oils	5,859	2,032	34.7%

Vote: 557 Butaleja District**2014/15 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

<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>	11,256	<i>Domestic Dev't:</i>	54.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,274	Total	11,256	Total	46.4%

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

			0	na
Non Standard Outputs:	Vehicle repaired and maintained. Oils, tyres and other consumables	Vehicle repaired and maintained. Oils, tyres and other consumables		

Expenditure

231005 Machinery and equipment	8,580	8,166	95.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,580	8,166	95.2%
Donor Dev't:		0	0.0%
Total	8.580	8.166	95.2%

Output: Office and IT Equipment (including Software)

			0	na
Non Standard Outputs:	10 bicycles for HPMS	2 bicycles for HPMS		

Expenditure

231005 Machinery and equipment	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,000	1,000	50.0%
Donor Dev't:		0	0.0%
Total	2,000	1,000	50.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 shallow wells constructed in Nawanjofu and Busolwe TC)	1 (1 shallow well cast in Busolwe central in Busolwe TC)	50.00	na
---	---	--	-------	----

Non Standard Outputs:

na

Expenditure

231007 Other Fixed Assets (Depreciation)	19,092	3,970	20.8%
---	---------------	-------	-------

Vote: 557 Butaleja District**2014/15 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

<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>	19,092	<i>Domestic Dev't:</i>	3,970	<i>Domestic Dev't:</i>	20.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,092	Total	3,970	Total	20.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (14 boreholes drilled in the sub-counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in Nawanjofu, 2 in Butaleja rural, 2 in Mazimasa and 2 in Himutu, 2 in Busabi) Retention paid for boreholes drilled in 2011/12 and 2013/14)	10 (10 boreholes drilled in the sub-counties of (1 in Butaleja rural, 1 in Mazimasa and 1 in Kachonga, 1 in Himutu, 1 in Naweyo,))	71.43	na
--	---	---	-------	----

No. of deep boreholes rehabilitated	11 (11 boreholes rehabilitated in , Kachonga 2, Naweyo 2, Busolwe 1, Busaba 2, Nawanjofu 2, Busabi 2, and Mazimasa 1 subcounties a)	1 (1 BH rehabilitated at Busabi HCCIII by WVU)	9.09	
-------------------------------------	---	--	------	--

Non Standard Outputs: Improved safe water coverage

Expenditure

231007 Other Fixed Assets (Depreciation)	330,781	86,569	26.2%
--	----------------	--------	-------

<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>	330,781	<i>Domestic Dev't:</i>	86,569	<i>Domestic Dev't:</i>	26.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	330,781	Total	86,569	Total	26.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

0 na

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	staff salary paid, General office operations facilitated, Office stationery procured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid, General office operations facilitated
-----------------------	---	--

Expenditure

211101 General Staff Salaries	60,259	45,194	75.0%
211103 Allowances	0	2,056	N/A
227001 Travel inland	1,485	805	54.2%
Wage Rec't:	60,259	Wage Rec't: 45,194	Wage Rec't: 75.0%
Non Wage Rec't:	2,285	Non Wage Rec't: 2,861	Non Wage Rec't: 125.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	62,544	Total 48,055	Total 76.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (Training of wetland user committees in all the lower local governments)	2 (Training of wetland user committees in all the lower local government)	16.67	n/a
Non Standard Outputs:	coordination with the ministry and office operations	submission of one quaterly Reports to the ministry, maintained the early warning flood system		

Expenditure

211103 Allowances	0	2,105	N/A
221010 Special Meals and Drinks	1,000	216	21.6%
221011 Printing, Stationery, Photocopying and Binding	200	120	60.0%
221014 Bank Charges and other Bank related costs	0	58	N/A
222001 Telecommunications	0	250	N/A
227004 Fuel, Lubricants and Oils	1,000	936	93.6%
228004 Maintenance – Other	0	250	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	3,700	Non Wage Rec't: 3,935	Non Wage Rec't: 106.4%
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	3,700	Total 3,935	Total 106.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (complaine monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town	0 (na)	.00	na
---	--	--------	-----	----

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

councils of Busolwe and Butaleja.)

Non Standard Outputs: N/A na

Expenditure

227001 Travel inland	1,500	450	30.0%
----------------------	-------	-----	-------

Wage Rec't:

Wage Rec't:

Wage Rec't:

0.0%

Non Wage Rec't: 2,392

Non Wage Rec't: 450

Non Wage Rec't: 18.8%

Domestic Dev't:

Domestic Dev't:

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

Donor Dev't:

0.0%

Total 2,392**Total 450****Total 18.8%****Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (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.)	10 (complaine monitoring done in the lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe S/C, Kachonga, Butaleja s/c and Busolwe town council)	250.00	Low adoption rate by the community towards the environment issues
--	---	---	--------	---

Non Standard Outputs: N/A na

Expenditure

227001 Travel inland	2,100	1,967	93.7%
----------------------	-------	-------	-------

227004 Fuel, Lubricants and Oils	1,874	1,895	101.1%
----------------------------------	-------	-------	--------

Wage Rec't:

Wage Rec't:

Wage Rec't:

0.0%

Non Wage Rec't: 4,374

Non Wage Rec't: 2,167

Non Wage Rec't: 49.6%

Domestic Dev't:

Domestic Dev't:

Domestic Dev't:

0.0%

Donor Dev't:

Donor Dev't:

Donor Dev't:

0.0%

Total 4,374**Total 2,167****Total 49.6%****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	12 (12 Area land committes trained in land registration process at the 12 Lower local Governments)	0 (na)	.00	na
--	--	--------	-----	----

Non Standard Outputs:	12 Area land commitees monitored and supervised	Area land committes in Nawanjofu, Busolwe Tc, Busolwe S/C monitored and supervised
-----------------------	---	--

Expenditure

227001 Travel inland	1,284	825	64.3%
----------------------	-------	-----	-------

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,684	Non Wage Rec't:	825	Non Wage Rec't:	22.4%
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	3,684	Total	825	Total	22.4%

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, procured printing papers, small office equipment procured, staff welfare catered for	0	Increasing cases of Child Abuse due to negligence by the OVC Care givers
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	114,024	89,418	78.4%
211103 Allowances	5,377	4,470	83.1%
221009 Welfare and Entertainment	0	88	N/A
221011 Printing, Stationery, Photocopying and Binding	667	312	46.7%
221012 Small Office Equipment	108	939	868.2%
221014 Bank Charges and other Bank related costs	0	87	N/A

Wage Rec't:	114,024	Wage Rec't:	85,518	Wage Rec't:	75.0%
Non Wage Rec't:	7,744	Non Wage Rec't:	5,895	Non Wage Rec't:	76.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	121,768	Total	91,413	Total	75.1%

Output: Probation and Welfare Support

No. of children settled	40 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools)	60 (OVC data collected, children resettled, children in emergency situations protected, Para social training conducted)	150.00	Increasing cases of Child Abuse due to negligence by the OVC Care givers
-------------------------	--	---	--------	--

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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

Non Standard Outputs:	strategic information technical working committee held, emergency care provided, legal representation provided, children resettled, legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	cases reported and referred, communities sensitised.
-----------------------	--	--

Expenditure

282101 Donations	62,500	30,191	48.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	700	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	62,500	30,191	48.3%
Total	63,200	30,191	47.8%

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, reports prepared and submitted to the line ministries	0	Inadequate assistive devices for people with disabilities due to the reduced funding in the social rehabilitation program.
-----------------------	---	---	---	--

Expenditure

221009 Welfare and Entertainment	14,785	4,744	32.1%
227001 Travel inland	0	3,933	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,235	8,677	47.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,235	8,677	47.6%

Output: Adult Learning

No. FAL Learners Trained	430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)	430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)	100.00	Increasing drop out rates among the FAL Instructors and FAL Learners due to low facilitation to the Instructors and busy schedules by the learners
--------------------------	--	--	--------	--

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

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

Expenditure

211103 Allowances	8,152	8,096	99.3%
228004 Maintenance – Other	3,010	4,483	148.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,202	8,096	61.3%
Domestic Dev't:	3,010	4,483	148.9%
Donor Dev't:		0	0.0%
Total	16,212	12,579	77.6%

Output: Support to Youth Councils

No. of Youth councils supported	1 (District Youth full Council and executive meetings held)	2 (Youth full Council and executive meetings held)	200.00	Increasing numbers of youth Groups Demanding for the Youthlivelihood Programme at the expense of the low IPF allocated to the District
Non Standard Outputs:	students' retreat conducted, youth projects monitored, income generating activities for youths supported	Youth full Council and executive meetings held		

Expenditure

211103 Allowances	2,432	4,516	185.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,379	4,516	103.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,379	4,516	103.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	0 (na)	0	There is an overwhelming number of People With Disabilities in the District as compared to the funds received.
---	----	--------	---	--

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja.	1 executive, 1 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented
-----------------------	---	---

Expenditure

211103 Allowances	5,414	2,270	41.9%
228004 Maintenance – Other	20,182	10,000	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,045	12,270	45.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,045	12,270	45.4%

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (2 full council meetings held 2 executive committee meetings held)	2 (2 full council meetings held 2 executive committee meetings held)	200.00	na
Non Standard Outputs:	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments	na		

Expenditure

211103 Allowances	0	1,566	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,601	1,566	28.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,601	1,566	28.0%

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

Non Standard Outputs:	CDD groups monitored in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja	CDD 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	Increasing damands for the Programme by the Community Groups
-----------------------	---	---	---	--

Expenditure

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

263202 LG Unconditional grants	0	26,577		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	26,577	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	26,577	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

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

Expenditure

211101 General Staff Salaries	19,717		14,788		75.0%
211103 Allowances	2,700		4,708		174.4%
221009 Welfare and Entertainment	800		776		97.0%
221011 Printing, Stationery, Photocopying and Binding	5,889		369		6.3%
227004 Fuel, Lubricants and Oils	1,200		2,901		241.8%
228002 Maintenance - Vehicles	930		270		29.0%
Wage Rec't:	19,717	Wage Rec't:	14,788	Wage Rec't:	75.0%
Non Wage Rec't:	12,218	Non Wage Rec't:	9,024	Non Wage Rec't:	73.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	4,712	Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,647	Total	23,811	Total	65.0%

Output: District Planning

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

10. Planning

No of Minutes of TPC meetings	12 (District Headquarters)	9 (District Headquarters)	75.00	Lack of a vehicle which limits monitoring and supporting LLGs
	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	Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held		

Expenditure

211103 Allowances	5,420	3,646	67.3%
221011 Printing, Stationery, Photocopying and Binding	2,430	597	24.6%
227004 Fuel, Lubricants and Oils	4,480	1,400	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,560	5,643	44.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,560	5,643	44.9%

Output: Development Planning

		0	N/A
Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	Environment mitigation and integration conducted, BOQs prepared,	

Expenditure

211103 Allowances	5,040	4,993	99.1%
221008 Computer supplies and Information Technology (IT)	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227004 Fuel, Lubricants and Oils	3,909	1,000	25.6%

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,128	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,862	Domestic Dev't:	6,993	Domestic Dev't:	101.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,990	Total	6,993	Total	70.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD and Sector Projects under implementation in the District monitored	LGMSD and Sector Projects under implementation in the District monitored	0	The department lacks means of transport to enable effective monitoring and supervision of works and projects
-----------------------	--	--	---	--

Expenditure

211103 Allowances	3,638	700	19.2%		
227004 Fuel, Lubricants and Oils	3,223	690	21.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,862	Domestic Dev't:	1,390	Domestic Dev't:	20.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6.862	Total	1.390	Total	20.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of Internal Department Audits	4 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports. Reviewing compliancy with legal and regulatory requirements.)	3 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports. Reviewing compliancy with legal and regulatory requirements.)	75.00	Inadequate means of transport which makes it difficult for officers to move to the field timely and this delays production of reports.
Date of submitting Quaterly Internal Audit Reports	2-8-2014 (District Head Office)	28-4-2015 (District Head Office)	#Error	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	45,602	34,201	75.0%
-------------------------------	--------	--------	-------

Vote: 557 Butaleja District**2014/15 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

211103 Allowances	8,500	7,316	86.1%
221009 Welfare and Entertainment	370	608	164.3%
221011 Printing, Stationery, Photocopying and Binding	350	940	268.6%
227004 Fuel, Lubricants and Oils	4,701	7,820	166.3%
Wage Rec't:	45,602	Wage Rec't: 34,201	Wage Rec't: 75.0%
Non Wage Rec't:	13,921	Non Wage Rec't: 16,684	Non Wage Rec't: 119.8%
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	59,523	Total 50,885	Total 85.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,410,060	Wage Rec't:	10,594,926	Wage Rec't:	79.0%
Non Wage Rec't:	3,483,692	Non Wage Rec't:	2,606,038	Non Wage Rec't:	74.8%
Domestic Dev't:	3,069,119	Domestic Dev't:	1,375,861	Domestic Dev't:	44.8%
Donor Dev't:	471,477	Donor Dev't:	188,399	Donor Dev't:	40.0%
Total	20,434,348	Total	14,765,224	Total	72.3%

Vote: 557 Butaleja District**2014/15 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>		49,761	32,054
Sector: Agriculture				8,302	0
<i>LG Function: Agricultural Advisory Services</i>				<i>8,302</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Mulandu				8,302	0
Item: 263329 NAADS					
Butaleja		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				5,257	30,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,257</i>	<i>30,000</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				5,257	30,000
LCII: Busibira				5,257	30,000
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 9 kms of Busibira - Butesa road		Other Transfers from Central Government	N/A	5,257	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanisation of Busibira -Paya road		Roads Rehabilitation Grant	N/A	0	30,000
Sector: Education				16,711	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,711</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				5,460	0
LCII: Bugosa				5,460	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Bugosa P/S		Conditional Grant to Primary Education	N/A	5,460	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,251	0
LCII: Mulandu				5,457	0
Item: 263104 Transfers to other govt. units					
Mulandu p/s		Conditional Grant to Primary Education	N/A	5,457	0
LCII: Nakwasi				5,794	0
Item: 263104 Transfers to other govt. units					
Nakwasi p/s		Conditional Grant to Primary Education	N/A	5,794	0
Sector: Health				3,000	2,054

Vote: 557 Butaleja District**2014/15 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>		49,761	32,054
<i>LG Function: Primary Healthcare</i>				<i>3,000</i>	<i>2,054</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	2,054
LCII: Nakwasi				3,000	2,054
Item: 263104 Transfers to other govt. units					
Nakwasi HC III		Conditional Grant to PHC - development	N/A	3,000	2,054
Sector: Water and Environment				16,491	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,491</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				16,491	0
LCII: Busibira				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed	Busibira	Conditional transfer for Rural Water	N/A	16,491	0

Vote: 557 Butaleja District**2014/15 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>		430,360	859,043
Sector: Agriculture				8,302	0
LG Function: Agricultural Advisory Services				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Nanyulu				8,302	0
Item: 263329 NAADS					
Butaleja town council		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				168,729	77,557
LG Function: District, Urban and Community Access Roads				168,729	77,557
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				73,254	0
LCII: Nanyulu				73,254	0
Item: 231001 Non Residential buildings (Depreciation)					
Butaleja District Office Block		Locally Raised Revenues	N/A	73,254	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				95,475	77,557
LCII: Butaleja				3,505	0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 6 km of Butaleja - Suni - Lwamboga road		Other Transfers from Central Government	N/A	3,505	0
LCII: Nanyulu				91,970	77,557
Item: 263201 LG Conditional grants					
Maintainance of road equipment		Other Transfers from Central Government	N/A	91,970	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
mechanical imprest paid		Roads Rehabilitation Grant	N/A	0	77,557
Sector: Education				96,085	549,571
LG Function: Pre-Primary and Primary Education				17,970	2,419
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				13,650	0
LCII: Butaleja				5,460	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Namulemu P/S		Conditional Grant to Primary Salaries	N/A	5,460	0
LCII: Hisega				8,190	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2014/15 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>		430,360	859,043
construction of 3 lined pit latrine stances at Hisega P/S		Conditional Grant to Primary Education	N/A	8,190	0
Output: PRDP-Provision of furniture to primary schools				0	2,419
LCII: Hisega				0	2,239
Item: 231006 Furniture and fittings (Depreciation)					
Supplying 23 3 seater desks at Hisega P/S		Conditional Grant to Primary Education	Completed	0	2,059
Paying retention on desks at Hisega P/S		Other Transfers from Central Government	N/A	0	180
LCII: Lujehe				0	180
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Butaleja int p/s		Conditional Grant to Primary Education	Completed	0	180
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,320	0
LCII: Nanyulu				4,320	0
Item: 263104 Transfers to other govt. units					
Namulemu p/s		Conditional Grant to Primary Education	N/A	4,320	0
LG Function: Secondary Education				78,115	547,152
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,115	547,152
LCII: Sagenda				78,115	547,152
Item: 263104 Transfers to other govt. units					
Butaleja Secondary School		Conditional Grant to Secondary Education	N/A	78,115	547,152
Sector: Health				65,244	83,370
LG Function: Primary Healthcare				65,244	83,370
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				12,882	0
LCII: Nanyulu				12,882	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 stance pit latrine and a bathroom with a soak pit at Butaleja HC III		Conditional Grant to PHC- Non wage	N/A	12,882	0
Output: PRDP-OPD and other ward construction and rehabilitation				0	76,183
LCII: Nanyulu				0	76,183
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2014/15 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>		430,360	859,043
Completion of 4 stance pit latrine for DHO's office block		Other Transfers from Central Government	N/A	0	76,183
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,362	7,188
LCII: Nanyulu				52,362	7,188
Item: 263104 Transfers to other govt. units					
Bunyole Health Subdistrict		Conditional Grant to PHC Salaries	N/A	49,362	5,133
Butaleja HC III		Conditional Grant to PHC - development	N/A	3,000	2,054
Sector: Water and Environment				92,000	94,735
LG Function: Rural Water Supply and Sanitation				92,000	94,735
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,580	8,166
LCII: Nanyulu				8,580	8,166
Item: 231005 Machinery and equipment					
Vehicle maintenance and repair		Conditional Grant to PAF monitoring	N/A	8,580	8,166
Output: Borehole drilling and rehabilitation				83,420	86,569
LCII: Nanyulu				83,420	86,569
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Boreholes drilled in fy 2014/15		Conditional transfer for Rural Water	Completed	83,420	86,569
Sector: Public Sector Management				0	53,810
LG Function: District and Urban Administration				0	53,810
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				0	53,810
LCII: Nanyulu				0	53,810
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Butaleja district Administration block office		Other Transfers from Central Government	Works Underway	0	53,810

Vote: 557 Butaleja District**2014/15 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>		285,738	186,278
Sector: Agriculture				8,302	0
LG Function: Agricultural Advisory Services				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Kanghalaba				8,302	0
Item: 263329 NAADS					
Himutu		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				35,775	0
LG Function: District, Urban and Community Access Roads				35,775	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				35,775	0
LCII: Namulo				33,731	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 4 km of Doho - Namulo road		Other Transfers from Central Government	N/A	2,337	0
Mechanised routine Maintenance of 4 km of Doho - Namulo road		Other Transfers from Central Government	N/A	31,394	0
LCII: Wanghale				2,044	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 3.5 km of Bugombe p/s - Wanghale road		Other Transfers from Central Government	N/A	2,044	0
Sector: Education				198,579	182,020
LG Function: Pre-Primary and Primary Education				120,464	182,020
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,106	0
LCII: Wanghale				51,106	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with office and store at Wangale p/s		Conditional Grant to SFG	N/A	51,106	0
Output: PRDP-Classroom construction and rehabilitation				0	14,982
LCII: Kanghalaba				0	14,982
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with an office at Kanghalaba p/s		Other Transfers from Central Government	Completed	0	14,982

Vote: 557 Butaleja District**2014/15 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>		285,738	186,278
Output: PRDP-Latrline construction and rehabilitation				10,920	0
LCII: Namulo				10,920	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 lined pit latrine stances at Namulo P/S		Conditional Grant to Primary Education	N/A	10,920	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,438	167,038
LCII: Kaiti				3,505	167,038
Item: 263104 Transfers to other govt. units					
Namutima ps		Conditional Grant to Primary Education	N/A	3,505	167,038
LCII: Kanyenya				5,348	0
Item: 263104 Transfers to other govt. units					
Masulula ps		Conditional Grant to Primary Education	N/A	5,348	0
LCII: Namulo				3,919	0
Item: 263104 Transfers to other govt. units					
Namulo ps		Conditional Grant to Primary Education	N/A	3,919	0
LCII: Wanghale				45,666	0
Item: 263104 Transfers to other govt. units					
Wangale ps		Conditional Grant to Primary Education	N/A	45,666	0
LG Function: Secondary Education				78,115	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,115	0
LCII: Kanghalaba				78,115	0
Item: 263104 Transfers to other govt. units					
KANGALABA S.S		Conditional Grant to Secondary Education	N/A	78,115	0
Sector: Health				6,600	4,258
LG Function: Primary Healthcare				6,600	4,258
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600	4,258
LCII: Kaiti				1,800	1,102
Item: 263104 Transfers to other govt. units					
Namulo HC II		Conditional Grant to PHC - development	N/A	1,800	1,102
LCII: Kanghalaba				3,000	2,054
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District**2014/15 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>		285,738	186,278
Kangalaba HC III		Conditional Grant to PHC - development	N/A	3,000	2,054
LCII: Wanghale				1,800	1,102
Item: 263104 Transfers to other govt. units					
Kanyenya HC II		Conditional Grant to PHC - development	N/A	1,800	1,102
Sector: Water and Environment				36,481	0
LG Function: Rural Water Supply and Sanitation				36,481	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,981	0
LCII: Kaiti				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed	Himutu	Conditional transfer for Rural Water	N/A	16,491	0
LCII: Wanghale				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed	Naluma	Conditional transfer for Rural Water	N/A	16,491	0
Output: PRDP-Borehole drilling and rehabilitation				3,500	0
LCII: Kanghalaba				3,500	0
Item: 231005 Machinery and equipment					
Borehole Rehabilitation	Buhitego	Other Transfers from Central Government	N/A	3,500	0

Vote: 557 Butaleja District**2014/15 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>		117,273	5,508
Sector: Agriculture				8,302	0
LG Function: Agricultural Advisory Services				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Chadongho				8,302	0
Item: 263329 NAADS					
Kachonga		Conditional Grant for NAADS	N/A	8,302	0
Sector: Education				58,371	2,351
LG Function: Pre-Primary and Primary Education				58,371	2,351
<i>Capital Purchases</i>					
Output: Other Capital				945	1,965
LCII: Namawa				945	1,965
Item: 231006 Furniture and fittings (Depreciation)					
Payment for 22 desks supplied at Muhula P/S		LGMSD (Former LGDP)	Completed	945	1,965
Output: PRDP-Latrine construction and rehabilitation				21,840	387
LCII: Chadongho				10,920	387
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 lined pit latrine stances at Kachonga p/s		Conditional Grant to Primary Education	Works Underway	10,920	387
LCII: Nabiganda				10,920	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 lined pit-latrine stances at Nabiganda P/S		Conditional Grant to Primary Education	N/A	10,920	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,586	0
LCII: hadongho				10,836	0
Item: 263104 Transfers to other govt. units					
Muyagu foundation ps		Conditional Grant to Primary Education	N/A	6,043	0
Namusita ps		Conditional Grant to Primary Education	N/A	4,793	0
LCII: Nabiganda				7,453	0
Item: 263104 Transfers to other govt. units					
Nabiganda ps		Conditional Grant to Primary Education	N/A	4,467	0

Vote: 557 Butaleja District**2014/15 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>		117,273	5,508
Namafafa ps		Conditional Grant to Primary Education	N/A	2,986	0
LCII: Namawa				7,763	0
Item: 263104 Transfers to other govt. units					
Mawanga ps		Conditional Grant to Primary Education	N/A	3,750	0
Namawa ps		Conditional Grant to Primary Education	N/A	4,013	0
LCII: Namunasa				9,534	0
Item: 263104 Transfers to other govt. units					
Muhula ps		Conditional Grant to Primary Education	N/A	3,301	0
Namunasa ps		Conditional Grant to Primary Education	N/A	6,233	0
Sector: Health				50,600	3,156
LG Function: Primary Healthcare				50,600	3,156
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				45,800	0
LCII: Nabiganda				45,800	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a 2staff housing unit at Nabiganda HC III		Other Transfers from Central Government	Not Started	45,800	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	3,156
LCII: Nabiganda				3,000	2,054
Item: 263104 Transfers to other govt. units					
Nabiganda HCIII		Conditional Grant to PHC - development	N/A	3,000	2,054
LCII: Nampologoma				1,800	1,102
Item: 263104 Transfers to other govt. units					
Nampologoma HC II		Conditional Grant to PHC - development	N/A	1,800	1,102

Vote: 557 Butaleja District**2014/15 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>		265,265	40,655
Sector: Agriculture				8,302	0
LG Function: Agricultural Advisory Services				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Kapisa				8,302	0
Item: 263329 NAADS					
Mazimasa		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				2,337	31,298
LG Function: District, Urban and Community Access Roads				2,337	31,298
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				2,337	31,298
LCII: Bufuja				2,337	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 4 km Kachonga - Mudodo road		Other Transfers from Central Government	N/A	2,337	0
LCII: Doho				0	31,298
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanisation of Doho - Namulo road		Roads Rehabilitation Grant	N/A	0	31,298
Sector: Education				205,211	0
LG Function: Pre-Primary and Primary Education				48,981	0
<i>Capital Purchases</i>					
Output: Other Capital				8,121	0
LCII: Bufuja				2,835	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 30 desks for Lubanga P/S		LGMSD (Former LGDP)	N/A	2,835	0
LCII: Kachonga				2,451	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 23 desks for Dube Rock P/S		LGMSD (Former LGDP)	N/A	2,451	0
LCII: Mazimasa				2,835	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 30 desks for Nampologoma P/S		LGMSD (Former LGDP)	N/A	2,835	0
Output: PRDP-Latrines construction and rehabilitation				27,300	0
LCII: Bufuja				5,460	0

Vote: 557 Butaleja District**2014/15 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>		265,265	40,655
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Buffuja P/S		Conditional Grant to Primary Education	N/A	5,460	0
LCII: Kapisa				10,920	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 lined pit-latrine stances at Kapisa P/S		Conditional Grant to Primary Education	N/A	10,920	0
LCII: Lubembe				10,920	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 lined pit-latrine stances at Namehere P/S		Conditional Grant to Primary Education	N/A	10,920	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,560	0
LCII: Doho				5,322	0
Item: 263104 Transfers to other govt. units					
Namehere p/s		Conditional Grant to Primary Education	N/A	5,322	0
LCII: Mazimasa				4,498	0
Item: 263104 Transfers to other govt. units					
Mazimasa ps		Conditional Grant to Primary Education	N/A	4,498	0
LCII: Muyago				3,740	0
Item: 263104 Transfers to other govt. units					
Nampologoma p/s		Conditional Grant to Primary Education	N/A	3,740	0
LG Function: Secondary Education				156,231	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,231	0
LCII: Kachonga				78,115	0
Item: 263104 Transfers to other govt. units					
BUKEDI COLLEGE KACHONGA		Conditional Grant to Secondary Education	N/A	78,115	0
LCII: Muyago				78,115	0
Item: 263104 Transfers to other govt. units					
ST MARYS SS KAPISA		Conditional Grant to Secondary Education	N/A	78,115	0
Sector: Health				16,434	9,357
LG Function: Primary Healthcare				16,434	9,357

Vote: 557 Butaleja District**2014/15 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>		265,265	40,655
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,634	6,200
LCII: Doho				11,634	6,200
Item: 263318 Conditional transfers for NGO Hospitals					
Kabasa Memorial Hospital		Conditional Grant to PHC - development	N/A	11,634	6,200
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	3,156
LCII: Kachonga				3,000	2,054
Item: 263104 Transfers to other govt. units					
Kachonga HC III		Conditional Grant to PHC - development	N/A	3,000	2,054
LCII: Lubembe				1,800	1,102
Item: 263104 Transfers to other govt. units					
Doho HC II		Conditional Grant to PHC - development	N/A	1,800	1,102
Sector: Water and Environment				32,981	0
LG Function: Rural Water Supply and Sanitation				32,981	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,981	0
LCII: Bufuja				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Boreholes drilled	Mazimasa B	Conditional transfer for Rural Water	N/A	16,491	0
LCII: Kapisa				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed	Nahiriga	Conditional transfer for Rural Water	N/A	16,491	0

Vote: 557 Butaleja District**2014/15 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>		152,353	34,102
Sector: Agriculture				8,302	0
LG Function: Agricultural Advisory Services				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Naweyo				8,302	0
Item: 263329 NAADS					
Naweyo		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				5,724	0
LG Function: District, Urban and Community Access Roads				5,724	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				5,724	0
LCII: Naweyo				5,724	0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 9.8 km Hasahya - Naweyo - Kaiti road		Other Transfers from Central Government	N/A	5,724	0
Sector: Education				106,035	0
LG Function: Pre-Primary and Primary Education				27,920	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,920	0
LCII: Kachonga				4,115	0
Item: 263104 Transfers to other govt. units					
Queen of peace ps		Conditional Grant to Primary Education	N/A	4,115	0
LCII: Kaiti				8,284	0
Item: 263104 Transfers to other govt. units					
Nahamya ps		Conditional Grant to Primary Education	N/A	8,284	0
LCII: Nambale				4,051	0
Item: 263104 Transfers to other govt. units					
Nambale ps		Conditional Grant to Primary Education	N/A	4,051	0
LCII: Nasinghi				8,222	0
Item: 263104 Transfers to other govt. units					
Nasinyi ps		Conditional Grant to Primary Education	N/A	3,197	0
Nakasanga ps		Conditional Grant to Primary Education	N/A	5,025	0
LCII: Naweyo				3,248	0

Vote: 557 Butaleja District**2014/15 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>		152,353	34,102
Item: 263104 Transfers to other govt. units					
Naweyo ps		Conditional Grant to Primary Education	N/A	3,248	0
<i>LG Function: Secondary Education</i>				<i>78,115</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,115	0
LCII: Kachonga				78,115	0
Item: 263104 Transfers to other govt. units					
HASAHYA SS		Conditional Grant to Secondary Education	N/A	78,115	0
Sector: Health				32,291	34,102
LG Function: Primary Healthcare				32,291	34,102
<i>Capital Purchases</i>					
Output: Other Capital				15,691	7,000
LCII: Nasinghi				15,691	7,000
Item: 231002 Residential buildings (Depreciation)					
Completion of 3rd Housing Unit at Nakasanga HC II		LGMSD (Former LGDP)	N/A	15,691	7,000
Output: PRDP-Healthcentre construction and rehabilitation				11,800	0
LCII: Naweyo				11,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 stance pit latrine at Naweyo HC III		Other Transfers from Central Government	N/A	11,800	0
Output: PRDP-Staff houses construction and rehabilitation				0	23,946
LCII: Naweyo				0	23,946
Item: 231002 Residential buildings (Depreciation)					
Completion of a 2staff housing unit at Naweyo HC III		Other Transfers from Central Government	Works Underway	0	23,946
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	3,156
LCII: Nasinghi				1,800	1,102
Item: 263104 Transfers to other govt. units					
Nakasanga HC II		Conditional Grant to PHC - development	N/A	1,800	1,102
LCII: Naweyo				3,000	2,054
Item: 263104 Transfers to other govt. units					
Naweyo HC III		Conditional Grant to PHC - development	N/A	3,000	2,054

Vote: 557 Butaleja District**2014/15 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>		397,630	124,141
Sector: Agriculture				8,302	0
LG Function: Agricultural Advisory Services				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Mabale				8,302	0
Item: 263329 NAADS					
Budumba		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				114,287	53,895
LG Function: District, Urban and Community Access Roads				114,287	53,895
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				114,287	53,895
LCII: Budumba				4,206	0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 7.2 km of Ochola -Lusaka road		Other Transfers from Central Government	N/A	4,206	0
LCII: Budusu				1,752	26,571
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 3 km of Budumba - Dumbu road in Budumba sub county		Other Transfers from Central Government	N/A	1,752	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanisation of Budumba -Ochola road		Roads Rehabilitation Grant	N/A	0	26,571
LCII: Bunawale				108,329	27,324
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 5 km of Bunawale - Bulinda road		Other Transfers from Central Government	N/A	2,921	0
Mechanised routine Maintainance of 9km of Ochola - Budumba road		Other Transfers from Central Government	N/A	70,637	0
Manual routine Maintainance of 3.5 km of Lwamboga - Bunawale road		Other Transfers from Central Government	N/A	2,044	0

Vote: 557 Butaleja District**2014/15 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>		397,630	124,141
Mechanised routine Maintainance of 3.5 km of Lwamboga - Bunawale road		Other Transfers from Central Government	N/A	27,470	0
Manual routine Maintainance of 9 km of Ochola - Budumba road		Other Transfers from Central Government	N/A	5,257	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanisation of Lwamboga - Bunawale road		Roads Rehabilitation Grant	N/A	0	27,324
Sector: Education				141,459	10,439
LG Function: Pre-Primary and Primary Education				63,344	10,439
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	4,963
LCII: Bunawale				0	4,963
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 2 classrooms constructed at Bunawale p/s		Conditional Grant to SFG	Completed	0	4,963
Output: PRDP-Latrine construction and rehabilitation				5,460	5,477
LCII: Bunghanga				5,460	5,477
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Bunghanga P/S		Conditional Grant to Primary Education	Works Underway	5,460	5,477
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,884	0
LCII: Bunghanga				5,645	0
Item: 263104 Transfers to other govt. units					
Nabuyanja ps		Conditional Grant to Primary Education	N/A	5,645	0
LCII: Masanghe				52,239	0
Item: 263104 Transfers to other govt. units					
Mpologoma p/s		Conditional Grant to Primary Education	N/A	8,608	0
Masanghe P/S		Conditional Grant to Primary Education	N/A	43,631	0
LG Function: Secondary Education				78,115	0

Vote: 557 Butaleja District**2014/15 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>		397,630	124,141
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,115	0
LCII: Masanghe				78,115	0
Item: 263104 Transfers to other govt. units					
Budumba Parents SSS		Conditional Grant to Secondary Education	N/A	78,115	0
Sector: Health				96,600	59,807
LG Function: Primary Healthcare				96,600	59,807
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				11,800	0
LCII: Bunawale				11,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 stance pit latrine at Bunawale HC II		Other Transfers from Central Government	N/A	11,800	0
Output: Staff houses construction and rehabilitation				80,000	41,046
LCII: Mabale				80,000	41,046
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2 in one staff housing unit at Budumba HC III		Conditional Grant to PHC Salaries	Works Underway	80,000	41,046
Output: PRDP-Staff houses construction and rehabilitation				0	15,604
LCII: Mabale				0	15,604
Item: 231002 Residential buildings (Depreciation)					
Completion of a 2staff housing unit at Budumba HC III		Other Transfers from Central Government	Completed	0	15,604
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	3,156
LCII: Bunawale				1,800	1,102
Item: 263104 Transfers to other govt. units					
Bunawale HC II		Conditional Grant to PHC - development	N/A	1,800	1,102
LCII: Mabale				3,000	2,054
Item: 263104 Transfers to other govt. units					
Budumba HC III		Conditional Grant to PHC - development	N/A	3,000	2,054
Sector: Water and Environment				36,981	0
LG Function: Rural Water Supply and Sanitation				36,981	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,981	0
LCII: Budusu				16,491	0

Vote: 557 Butaleja District**2014/15 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>		397,630	124,141
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled	Hisoho	Conditional transfer for Rural Water	N/A	16,491	0
LCII: Mabale				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed	Nambiri	Conditional transfer for Rural Water	N/A	16,491	0
Output: PRDP-Borehole drilling and rehabilitation				4,000	0
LCII: Budusu				4,000	0
Item: 231005 Machinery and equipment					
Borehole Rehabilitation		Other Transfers from Central Government	N/A	4,000	0

Vote: 557 Butaleja District**2014/15 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>		965,876	717,544
Sector: Agriculture				8,302	0
LG Function: Agricultural Advisory Services				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Busaba				8,302	0
Item: 263329 NAADS					
Busaba		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				185,413	54,160
LG Function: District, Urban and Community Access Roads				185,413	54,160
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				71,678	29,108
LCII: Buwihula				71,678	0
Item: 263201 LG Conditional grants					
Mechanised routine Maintenance of 8.5 km of Mulagi - Busaba - Mulanga road		Other Transfers from Central Government	N/A	66,713	0
Manual routine Maintenance of 8.5 km of Mulagi - Busaba - Mulanga		Other Transfers from Central Government	N/A	4,965	0
LCII: Mulagi				0	29,108
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanisation of Mulagi - Busaba - Mulanga road		Roads Rehabilitation Grant	N/A	0	29,108
Output: PRDP-District and Community Access Road Maintenance				113,735	25,052
LCII: Mulanga				113,735	25,052
Item: 263201 LG Conditional grants					
1.5 km road maintained in Magongolo swamp road		Roads Rehabilitation Grant	N/A	113,735	25,052
Sector: Education				722,746	657,320
LG Function: Pre-Primary and Primary Education				566,516	383,744
<i>Capital Purchases</i>					
Output: Other Capital				3,150	0
LCII: Mulanga				3,150	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 30 desks for Bugwera P/S		LGMSD (Former LGDP)	N/A	3,150	0
Output: Classroom construction and rehabilitation				51,106	42,936

Vote: 557 Butaleja District**2014/15 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>		965,876	717,544
LCII: Mulagi				0	5,167
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for 2 classrooms constructed at Hahola p/s		Conditional Grant to SFG	Completed	0	5,167
LCII: Mulanga				51,106	37,769
Item: 231001 Non Residential buildings (Depreciation)					
Completing new classrooms at Bugwera P/S		Conditional Grant to SFG	Works Underway	51,106	37,769
Output: Latrine construction and rehabilitation				6,228	0
LCII: Mulanga				6,228	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 lined pit latrine stances at Busaba Project P/S		Conditional Grant to SFG	N/A	6,228	0
Output: PRDP-Latrine construction and rehabilitation				32,760	0
LCII: Busaba				21,840	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 lined pit-latrine stances at Lwamboga P/S		Conditional Grant to Primary Salaries	N/A	10,920	0
construction of 4 lined pit-latrine stances at Budoba P/S		Conditional Grant to Primary Education	N/A	10,920	0
LCII: Buwihula				10,920	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 lined pit latrine stances at Busaba P/S		Conditional Grant to Primary Salaries	N/A	10,920	0
Output: PRDP-Provision of furniture to primary schools				0	180
LCII: Mulanga				0	180
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for 36 desks at Nahalondo p/s		Conditional Grant to Primary Salaries	Completed	0	180
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				473,272	340,628
LCII: Busaba				458,704	0
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District**2014/15 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>		965,876	717,544
Nahalondo ps		Conditional Grant to Primary Education	N/A	4,284	0
Bubuhe ps		Conditional Grant to Primary Education	N/A	454,420	0
LCII: Buwihula Item: 263104 Transfers to other govt. units				3,312	0
Mwiha ps		Conditional Grant to Primary Education	N/A	3,312	0
LCII: Mulagi Item: 263104 Transfers to other govt. units				4,397	0
Mulagi ps		Conditional Grant to Primary Education	N/A	4,397	0
LCII: Mulanga Item: 263104 Transfers to other govt. units				6,859	340,628
Nahagulu ps		Conditional Grant to Primary Education	N/A	2,285	0
Mulanga ps		Conditional Grant to Primary Education	N/A	4,574	0
Bugisa ps		Conditional Grant to Primary Education	N/A	0	340,628
LG Function: Secondary Education				156,231	273,576
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,231	273,576
LCII: Buwihula Item: 263104 Transfers to other govt. units				78,115	0
Busaba Seed S.S		Conditional Grant to Secondary Salaries	N/A	78,115	0
LCII: Mulagi Item: 263104 Transfers to other govt. units				78,115	273,576
Mulagi Girls ss		Conditional Grant to Secondary Education	N/A	78,115	273,576
Sector: Health				16,434	6,065
LG Function: Primary Healthcare				16,434	6,065
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,634	2,909
LCII: Mulagi Item: 263318 Conditional transfers for NGO Hospitals				11,634	2,909

Vote: 557 Butaleja District**2014/15 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>		965,876	717,544
Our Lady of Loudres		Conditional Grant to	N/A	11,634	2,909
Mulagi HC III		PHC - development			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	3,156
LCII: Busaba				3,000	2,054
Item: 263104 Transfers to other govt. units					
Busaba HC III		Conditional Grant to	N/A	3,000	2,054
		PHC - development			
LCII: Mulagi				1,800	1,102
Item: 263104 Transfers to other govt. units					
Hahoola HC II		Conditional Grant to	N/A	1,800	1,102
		PHC - development			
Sector: Water and Environment				32,981	0
LG Function: Rural Water Supply and Sanitation				32,981	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,981	0
LCII: Busaba				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast	Bubuhe p/s	Conditional transfer for	N/A	16,491	0
and Installed		Rural Water			
LCII: Mulagi				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled	Mulagi - Muhumbania	Conditional transfer for	N/A	16,491	0
		Rural Water			

Vote: 557 Butaleja District**2014/15 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>		147,283	3,156
Sector: Agriculture				8,302	0
LG Function: Agricultural Advisory Services				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Busabi				8,302	0
Item: 263329 NAADS					
Busabi		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				2,921	0
LG Function: District, Urban and Community Access Roads				2,921	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				2,921	0
LCII: Buwesa				2,921	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 5 km of Buwesa - Muhuyu - Bugangu road		Other Transfers from Central Government	N/A	2,921	0
Sector: Education				98,279	0
LG Function: Pre-Primary and Primary Education				20,164	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				16,380	0
LCII: Buwesa				10,920	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 latrine stances at Buwesa p/s		Conditional Grant to Primary Education	N/A	10,920	0
LCII: Malangha				5,460	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Malangha P/S		Conditional Grant to Primary Salaries	N/A	5,460	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,784	0
LCII: Bugegege				3,784	0
Item: 263104 Transfers to other govt. units					
Namanda p/s		Conditional Grant to Primary Education	N/A	3,784	0
LG Function: Secondary Education				78,115	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,115	0
LCII: Busabi				78,115	0
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District**2014/15 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>		147,283	3,156
Busabi SS		Conditional Grant to Secondary Education	N/A	78,115	0
Sector: Health				4,800	3,156
LG Function: Primary Healthcare				4,800	3,156
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	3,156
LCII: Busabi				3,000	2,054
Item: 263104 Transfers to other govt. units					
Busabi HC III		Conditional Grant to PHC - development	N/A	3,000	2,054
LCII: Malangha				1,800	1,102
Item: 263104 Transfers to other govt. units					
Muhuyu HC II		Conditional Grant to PHC - development	N/A	1,800	1,102
Sector: Water and Environment				32,981	0
LG Function: Rural Water Supply and Sanitation				32,981	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,981	0
LCII: Bugegege				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled	Hibosi	Conditional transfer for Rural Water	N/A	16,491	0
LCII: Habiga				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled	Habiga west	Conditional transfer for Rural Water	N/A	16,491	0

Vote: 557 Butaleja District**2014/15 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>		647,178	265,255
Sector: Agriculture				8,302	0
LG Function: Agricultural Advisory Services				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Bubbalya				8,302	0
Item: 263329 NAADS					
Busolwe		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				41,304	0
LG Function: District, Urban and Community Access Roads				41,304	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				40,135	0
LCII: Mugulu				40,135	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of 2km of Gaunda-Nabadde road		LGMSD (Former LGDP)	N/A	40,135	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				1,168	0
LCII: Mugulu				1,168	0
Item: 263201 LG Conditional grants					
Manual routine Maintainance of 2 km of Nabbade - Gaunda road in Butaleja Sub county		Other Transfers from Central Government	N/A	1,168	0
Sector: Education				558,092	263,200
LG Function: Pre-Primary and Primary Education				97,222	3,652
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,106	0
LCII: Buhabbebbba				51,106	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with office and store at Busolwe T/S p/s		Conditional Grant to SFG	N/A	51,106	0
Output: PRDP-Latrine construction and rehabilitation				30,030	3,652
LCII: Bubbalya				8,190	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined 3 latrine stances at Bubbalya p/s		Conditional Grant to Primary Education	N/A	8,190	0
LCII: Buhabbebbba				16,380	3,652
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2014/15 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>		647,178	265,255
construction of 2 lined pit-latrine stances at Buhabebe P/S		Conditional Grant to Primary Salaries	Works Underway	5,460	3,652
construction of 4 lined pit latrine stances at Nalugunjo P/S		Conditional Grant to Primary Salaries	N/A	10,920	0
LCII: Mugulu Item: 231001 Non Residential buildings (Depreciation)				5,460	0
construction of 2 lined pit-latrine stances at Magambo P/S		Conditional Grant to Primary Education	N/A	5,460	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,086	0
LCII: Buhabbebbba Item: 263104 Transfers to other govt. units				9,685	0
Napekere ps		Conditional Grant to Primary Education	N/A	4,367	0
Nalugunjo Ps		Conditional Grant to Primary Education	N/A	5,318	0
LCII: Bunghumu Item: 263104 Transfers to other govt. units				6,401	0
Mugulu int ps		Conditional Grant to Primary Education	N/A	6,401	0
LG Function: Secondary Education				460,870	259,548
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				304,639	259,548
LCII: Mugulu Item: 231001 Non Residential buildings (Depreciation)				304,639	259,548
Classrooms completed in various schools in the district		Construction of Secondary Schools	N/A	304,639	259,548
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,231	0
LCII: Bunghumu Item: 263104 Transfers to other govt. units				78,115	0
Premier college Naburdy		Conditional Grant to Secondary Education	N/A	78,115	0
LCII: Mugulu Item: 263104 Transfers to other govt. units				78,115	0

Vote: 557 Butaleja District**2014/15 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>		647,178	265,255
Mugulu High School	All the 14 secondary schools	Conditional Grant to Secondary Education	N/A	78,115	0
Sector: Health				3,000	2,054
LG Function: Primary Healthcare				3,000	2,054
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	2,054
LCII: Bubbalya				3,000	2,054
Item: 263104 Transfers to other govt. units					
Bubalya HC III		Conditional Grant to PHC - development	N/A	3,000	2,054
Sector: Water and Environment				36,481	0
LG Function: Rural Water Supply and Sanitation				36,481	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,981	0
LCII: Bubbalya				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilling	Bubbalya south	Conditional transfer for Rural Water	N/A	16,491	0
LCII: Buhabbebbba				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled	Napindo	Conditional transfer for Rural Water	N/A	16,491	0
Output: PRDP-Borehole drilling and rehabilitation				3,500	0
LCII: Mugulu				3,500	0
Item: 231005 Machinery and equipment					
Borehole rehabilitation		Other Transfers from Central Government	N/A	3,500	0

Vote: 557 Butaleja District**2014/15 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>		521,108	133,157
Sector: Agriculture				8,302	0
LG Function: Agricultural Advisory Services				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Nakwiga				8,302	0
Item: 263329 NAADS					
Busolwe town council		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				1,752	0
LG Function: District, Urban and Community Access Roads				1,752	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				1,752	0
LCII: Nawasu				1,752	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 3 km of Napekere - Buyigi road		Other Transfers from Central Government	N/A	1,752	0
Sector: Education				159,631	52,375
LG Function: Pre-Primary and Primary Education				3,400	52,375
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	52,375
LCII: Busolwe Central ward				0	49,960
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 classrooms with an office at Busolwe Township p/s		Other Transfers from Central Government	Works Underway	0	49,960
LCII: Nakwiga				0	2,415
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms at Buhasango P/S		Other Transfers from Central Government	Completed	0	2,415
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,400	0
LCII: Nakwiga				3,400	0
Item: 263104 Transfers to other govt. units					
Mugulu ps		Conditional Grant to Primary Education	N/A	3,400	0
LG Function: Secondary Education				156,231	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,231	0
LCII: Busolwe Central ward				156,231	0

Vote: 557 Butaleja District**2014/15 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>		521,108	133,157
Item: 263104 Transfers to other govt. units					
Equatorial College Busolwe		Conditional Grant to Secondary Education	N/A	78,115	0
BUSOLWE S.S.		Conditional Grant to Secondary Education	N/A	78,115	0
Sector: Health				325,540	76,813
LG Function: Primary Healthcare				325,540	76,813
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				11,800	0
LCII: Busolwe Central ward				11,800	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 stance pit latrine at Busolwe Hospital block A		Other Transfers from Central Government	N/A	11,800	0
Output: PRDP-OPD and other ward construction and rehabilitation				150,164	0
LCII: Busolwe ward				150,164	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 pit latrines of 4 stances at Busolwe Hospital		Other Transfers from Central Government	N/A	150,164	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				163,576	76,813
LCII: Busolwe Central ward				163,576	76,813
Item: 263317 Conditional transfers for District Hospitals					
Busolwe Hospital		Conditional Grant to PHC - development	N/A	163,576	76,813
Sector: Water and Environment				25,883	3,970
LG Function: Rural Water Supply and Sanitation				25,883	3,970
<i>Capital Purchases</i>					
Output: Shallow well construction				9,392	3,970
LCII: Busolwe Central ward				9,392	3,970
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well constructed at Hisiro island		Conditional transfer for Rural Water	N/A	9,392	3,970
Output: Borehole drilling and rehabilitation				16,491	0
LCII: Busolwe ward				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled, cast and Installed	Buhasango p/s	Conditional transfer for Rural Water	N/A	16,491	0

Vote: 557 Butaleja District**2014/15 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>		224,328	29,235
Sector: Agriculture				8,302	0
LG Function: Agricultural Advisory Services				8,302	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				8,302	0
LCII: Bubbinge				8,302	0
Item: 263329 NAADS					
Nawanjofu		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				32,892	23,526
LG Function: District, Urban and Community Access Roads				32,892	23,526
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				32,892	23,526
LCII: Bingo				2,921	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 5 km of Lwamboga - Bingo road		Other Transfers from Central Government	N/A	2,921	0
LCII: Bubbinge				4,673	0
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 4 kms of Bubbinge - Nawanjofu road		Other Transfers from Central Government	N/A	2,337	0
Manual routine Maintenance of 4 km of Bubbinge - Nawanjofu road in Nawanjofu sub county		Other Transfers from Central Government	N/A	2,337	0
LCII: Bugalo				25,298	23,526
Item: 263201 LG Conditional grants					
Manual routine Maintenance of 3 km of Bugalo - Budoba road		Other Transfers from Central Government	N/A	1,752	0
Mechanised routine Maintenance of 3km of Bugalo - Budoba road		Other Transfers from Central Government	N/A	23,546	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanisation of Bugalo -Budoba road		Roads Rehabilitation Grant	N/A	0	23,526
Sector: Education				132,056	798

Vote: 557 Butaleja District**2014/15 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>		224,328	29,235
<i>LG Function: Pre-Primary and Primary Education</i>				53,941	798
<i>Capital Purchases</i>					
Output: Other Capital				2,835	0
LCII: Masanghe				2,835	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 30 desks for Lwamboga P/S		LGMSD (Former LGDP)	N/A	2,835	0
Output: Classroom construction and rehabilitation				51,106	0
LCII: Masanghe				51,106	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with office and store at Lwamboga p/s		Conditional Grant to SFG	N/A	51,106	0
Output: Latrine construction and rehabilitation				0	553
LCII: Masanghe				0	553
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 lined pit latrine stances at Lwamboga P/S		Conditional Grant to SFG	N/A	0	553
Output: PRDP-Latrine construction and rehabilitation				0	246
LCII: Bingo				0	246
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for a 2 lined pit-latrine stances Bingo P/S		Other Transfers from Central Government	Completed	0	246
<i>LG Function: Secondary Education</i>				78,115	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,115	0
LCII: Bugalo				78,115	0
Item: 263104 Transfers to other govt. units					
BUGALO COLLEGE BWIRYA		Conditional Grant to Secondary Education	N/A	78,115	0
Sector: Health				24,888	4,911
<i>LG Function: Primary Healthcare</i>				24,888	4,911
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				6,288	0
LCII: Bugalo				6,288	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a placenta pit at Bugalo HC III		Other Transfers from Central Government	N/A	6,288	0

Vote: 557 Butaleja District**2014/15 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>		224,328	29,235
Output: OPD and other ward construction and rehabilitation				12,000	0
LCII: Bubbinge				12,000	0
Item: 231001 Non Residential buildings (Depreciation)					
completion of an OPD block at Madungha HCII		Conditional Grant to PHC - development	N/A	12,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600	4,911
LCII: Bingo				1,800	1,754
Item: 263104 Transfers to other govt. units					
Bingo HC II		Conditional Grant to PHC - development	N/A	1,800	1,754
LCII: Bubbinge				3,000	2,054
Item: 263104 Transfers to other govt. units					
Bugalo HC III		Conditional Grant to PHC - development	N/A	3,000	2,054
LCII: Bugalo				1,800	1,102
Item: 263104 Transfers to other govt. units					
Madungha HC II		Conditional Grant to PHC - development	N/A	1,800	1,102
Sector: Water and Environment				26,191	0
LG Function: Rural Water Supply and Sanitation				26,191	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	N/A	9,700	0
Output: Borehole drilling and rehabilitation				16,491	0
LCII: Bugalo				16,491	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled	Masaba	Conditional transfer for Rural Water	N/A	16,491	0

Vote: 557 Butaleja District**2014/15 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: HEADQUARTERS</i>		2,000	1,000
<i>Sector: Water and Environment</i>				<i>2,000</i>	<i>1,000</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>2,000</i>	<i>1,000</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	1,000
LCII: Nanyulu				2,000	1,000
Item: 231005 Machinery and equipment					
Procurement of 10 bicycles		Conditional transfer for Rural Water	N/A	2,000	1,000

Vote: 557 Butaleja District**2014/15 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: HEADQUARTERS</i>		101,042	0
Sector: Education				101,042	0
LG Function: Pre-Primary and Primary Education				101,042	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				101,042	0
LCII: Kapisa				101,042	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of teachers resource centre at		Other Transfers from Central Government	N/A	101,042	0
Completion of Teachers resource centre at Butaleja District Headquarter.					

Vote: 557 Butaleja District**2014/15 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: Not Specified		<i>LCIV: HEADQUARTERS</i>		2,123	26,577
<i>Sector: Water and Environment</i>				2,123	0
<i>LG Function: Rural Water Supply and Sanitation</i>				2,123	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				2,123	0
LCII: Not Specified				2,123	0
Item: 231005 Machinery and equipment					
Borehole Rehabilitation		Other Transfers from Central Government	N/A	2,123	0
Sector: Social Development				0	26,577
<i>LG Function: Community Mobilisation and Empowerment</i>				0	26,577
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	26,577
LCII: Not Specified				0	26,577
Item: 263202 LG Unconditional grants					
Transfer of CDD funds to LLGs		LGMSD (Former LGDP)	N/A	0	26,577

Vote: 557 Butaleja District**2014/15 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**2014/15 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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