

Vote: 557 Butaleja District

2014/15 Quarter 4

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: 7/16/2015

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

Vote: 557 Butaleja District**2014/15 Quarter 4****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	182,221	46%
2a. Discretionary Government Transfers	2,237,938	3,156,201	141%
2b. Conditional Government Transfers	16,708,910	16,184,908	97%
2c. Other Government Transfers	2,185,736	1,522,204	70%
3. Local Development Grant	554,795	554,795	100%
4. Donor Funding	471,477	229,213	49%
Total Revenues	22,558,810	21,829,542	97%

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	3,089,981	3,083,783	123%	123%	100%
2 Finance	307,168	309,619	309,163	101%	101%	100%
3 Statutory Bodies	499,645	414,938	413,759	83%	83%	100%
4 Production and Marketing	680,443	353,551	349,025	52%	51%	99%
5 Health	3,250,309	2,824,111	2,768,054	87%	85%	98%
6 Education	12,571,272	12,499,565	12,499,446	99%	99%	100%
7a Roads and Engineering	1,537,338	1,391,347	1,384,229	91%	90%	99%
7b Water	483,833	476,508	476,504	98%	98%	100%
8 Natural Resources	196,215	75,971	75,874	39%	39%	100%
9 Community Based Services	371,327	266,481	265,873	72%	72%	100%
10 Planning	70,559	49,268	49,226	70%	70%	100%
11 Internal Audit	84,314	78,203	78,109	93%	93%	100%
Grand Total	22,558,810	21,829,542	21,753,044	97%	96%	100%
Wage Rec't:	13,660,447	14,386,706	14,380,079	105%	105%	100%
Non Wage Rec't:	3,930,126	3,979,736	3,913,877	101%	100%	98%
Domestic Dev't	4,496,760	3,233,887	3,229,955	72%	72%	100%
Donor Dev't	471,477	229,213	229,132	49%	49%	100%

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

Budgeted revenue was Shs.22,558,810,000. By the end of quarter four, Shs.21,829,542,000 representing 97% of budgeted revenue had been received. This performance is because of the Discretionary Government Transfers of 141%, Shs.182,221,000 representing 46% 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. 49% was realised from donor funding of which the performance was poor because most activities to be implemented were not funded because contracts of most implementing partners in the district had expired. All funds received were disbursed to the respective departments. Shs.21,829,542,000 representing 97% of the total

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2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

budget was realised whereas shs.21,753,044,000 representing 99% of the realised funds and 96% of the annual budget was spent by the various sectors. Shs.76,498,000 was unspent balance and was majorly for health and sanitation activities which is a donor funding that was realised late, payment of retention for the contracted works for which the defects period had not ended and also for catering for the bank charges.

Vote: 557 Butaleja District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	399,953	182,221	46%
Group registration	8,000	0	0%
Rent & Rates from other Gov't Units	11,600	0	0%
Park Fees	47,309	20,176	43%
Other Fees and Charges	83,758	46,168	55%
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	1,815	5%
Application Fees	35,000	25,192	72%
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	3,156,201	141%
Transfer of Urban Unconditional Grant - Wage	250,387	250,387	100%
Urban Unconditional Grant - Non Wage	142,429	142,428	100%
District Unconditional Grant - Non Wage	386,948	386,948	100%
Transfer of District Unconditional Grant - Wage	1,458,174	2,376,437	163%
2b. Conditional Government Transfers	16,708,910	16,184,908	97%
Conditional Grant to Primary Salaries	7,690,673	7,690,673	100%
Conditional Grant to Secondary Education	1,093,614	1,093,614	100%
Conditional Grant to Secondary Salaries	1,578,866	1,578,866	100%
Conditional Grant to SFG	473,118	473,117	100%
Conditional Grant to Tertiary Salaries	294,276	294,276	100%
Conditional transfer for Rural Water	468,982	468,982	100%
Conditional Grant to PHC - development	341,103	341,103	100%
Conditional Transfers for Non Wage Community Polytechnics	8,000	8,000	100%
Conditional Transfers for Non Wage Technical Institutes	241,021	241,020	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,840	78,840	100%
Conditional Grant to Women Youth and Disability Grant	10,947	10,948	100%
Conditional Grant to Primary Education	705,501	699,876	99%
Conditional Grant to PHC- Non wage	125,453	125,453	100%
Conditional transfers to DSC Operational Costs	31,082	31,084	100%
Conditional Grant to PAF monitoring	53,241	53,240	100%
Conditional Grant to NGO Hospitals	23,268	23,268	100%
Conditional Grant to Functional Adult Lit	12,002	12,000	100%
Conditional Grant to DSC Chairs' Salaries	24,523	24,523	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,113	15,112	100%
Conditional Grant to District Hospitals	153,623	153,624	100%
Conditional Grant to Community Devt Assistants Non Wage	16,873	16,872	100%
Conditional Grant to Agric. Ext Salaries	72,358	72,358	100%

Vote: 557 Butaleja District**2014/15 Quarter 4****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	1,966,196	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	35,287	25%
Conditional transfers to School Inspection Grant	33,596	33,595	100%
Conditional transfers to Special Grant for PWDs	22,856	22,856	100%
Construction of Secondary Schools	304,639	304,639	100%
Sanitation and Hygiene	148,186	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,495	32,496	100%
NAADS (Districts) - Wage	183,845	77,048	42%
Conditional transfers to Production and Marketing	66,455	92,208	139%
Roads Rehabilitation Grant	113,735	113,735	100%
2c. Other Government Transfers	2,185,736	1,522,204	70%
Uganda road fund Mech imprest	91,970	51,566	56%
CAIIP	29,771	0	0%
PLE MONITORING	7,587	11,091	146%
NUSAF2 SUBPROJECTS	964,989	182,746	19%
NUSAF2 Operations	48,249	26,584	55%
Uganda road fund Community roads	47,493	47,493	100%
Uganda road fund District	292,105	441,116	151%
Uganda road fund Urban Busolwe TC	110,107	102,108	93%
FIEFOC	98,000	0	0%
Youth livelihood		229,178	
Uganda road fund Urban Butaleja TC	95,465	87,465	92%
Uganda road fund Urban Butaleja TC Tarmacking	400,000	342,857	86%
3. Local Development Grant	554,795	554,795	100%
LGMSD (Former LGDP)	554,795	554,795	100%
4. Donor Funding	471,477	229,213	49%
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	10,000	7%
National Women Council	3,500	0	0%
Total Revenues	22,558,810	21,829,542	97%

(i) Cummulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 399,953,000. By the end of fourth quarter, Shs 182,221,000 equivalent to 46% 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 fourth quarter, Shs.21,418,108,000 representing 98.1% of budgeted revenue had been received. Of this, 141% was realised from Discretionary government transfers the over performance is because of

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Summary: Cummulative Revenue Performance

Transfer of District Unconditional Grant - Wage, funds for tarmacking 1 km in Butaleja town council, funds for youth livelihood that had not been planned, 97% - Conditional transfers, 70% - Other central transfers and 100% under Local Development Grant

(iii) Cummulative Performance for Donor Funding

Budgeted Revenue was Shs.471,477,000. By the end of fourth quarter, Shs.229,213,000 equivalent to 49% 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, Global fund - 10,000,000

Vote: 557 Butaleja District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,238,084	2,259,129	182%	309,521	568,056	184%
Conditional Grant to PAF monitoring	31,463	46,276	147%	7,866	11,569	147%
Locally Raised Revenues	14,428	45,108	313%	3,607	5,398	150%
Multi-Sectoral Transfers to LLGs	263,579	290,987	110%	65,895	63,951	97%
District Unconditional Grant - Non Wage	124,504	154,385	124%	31,126	56,544	182%
Transfer of District Unconditional Grant - Wage	804,108	1,722,372	214%	201,027	430,593	214%
<i>Development Revenues</i>	1,268,302	830,852	66%	317,075	299,048	94%
LGMSD (Former LGDP)	247,413	306,041	124%	61,853	46,635	75%
Other Transfers from Central Government	1,010,058	442,923	44%	252,514	247,277	98%
Multi-Sectoral Transfers to LLGs	10,832	81,889	756%	2,708	5,136	190%
Total Revenues	2,506,386	3,089,981	123%	626,596	867,104	138%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,238,084	2,252,960	182%	309,521	563,769	182%
Wage	914,335	1,832,598	200%	228,584	458,150	200%
Non Wage	323,749	420,362	130%	80,937	105,620	130%
<i>Development Expenditure</i>	1,268,302	830,823	66%	317,075	320,392	101%
Domestic Development	1,268,302	830,823	66%	317,075	320,392	101%
Donor Development	0	0		0	0	
Total Expenditure	2,506,386	3,083,783	123%	626,596	884,161	141%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,169	0%			
<i>Development Balances</i>		29	0%			
Domestic Development		29	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,198	0%			

The budgeted revenue for Administration Department for Financial Year 2014/2015 was shs.2,506,386,000. By the end of fourth quarter, only Shs.3,089,981,000 which represents 123% of the budgeted revenue had been released to the Department. This performance is over and above what was budgeted in the due to shs.247,277,000 received from youth livelihood project, shs.430,593,000 received under Transfer of District Unconditional Grant - Wage where a salary top up was effected. The over expenditure was due to the challenges like court cases against the district that the Chief Administrative Officer, DEC members and the CFO needed to attend on behalf of the district which affected the recurrent budget. A reallocation was sought from the relevant authorities before the expenditure was executed.

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

Departmental unspent balance of shs.6,169,000 was for payment of rentention and bank charges for NUSAF2, PRDP and youthlivelihood accounts to be cleared.

(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 4****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	76
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	80	69
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	4
Function Cost (US\$ '000)	2,506,386	3,083,783
Cost of Workplan (US\$ '000):	2,506,386	3,083,783

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

The department held 76 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 69%.

Vote: 557 Butaleja District**2014/15 Quarter 4****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	309,619	103%	75,356	71,049	94%
Conditional Grant to PAF monitoring	4,924	0	0%	1,231	0	0%
Locally Raised Revenues	14,865	20,349	137%	3,716	4,941	133%
Multi-Sectoral Transfers to LLGs	113,344	74,433	66%	28,336	13,568	48%
District Unconditional Grant - Non Wage	23,180	69,728	301%	5,795	16,263	281%
Transfer of District Unconditional Grant - Wage	145,109	145,109	100%	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	309,619	101%	76,792	71,049	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	301,423	309,163	103%	75,356	76,875	102%
Wage	184,754	189,459	103%	46,188	47,277	102%
Non Wage	116,669	119,705	103%	29,168	29,598	101%
<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	309,163	101%	76,792	76,875	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		455	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		455	0%			

Budgeted revenue for Finance Department was Shs.307,168,000. By the end of the fourth quarter Shs.309,619,000 representing 101% had been released to the Department. This situation was caused by the additional disbursement to the department under unconditional grant for following up the utility operators that had defaulted. The department spent shs.309,163,000 which represents 101% of the annual leaving a balance of shs.455,000. The over expenditure was due to the challenges like court cases against the district that the Chief Administrative Officer, DEC members and the CFO needed to attend on behalf of the district which affected the recurrent budget. CFO also had to make a follow up on the issues of URA for the accounts that were gunished on allegations that taxes were evaded. A reallocation and virement were sought from the relevant authorities before the expenditure was executed.

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

A balance of shs.455,000 was to be used to submit a report and to cater for bank charges

(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 4****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	90345140
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	309,163
Cost of Workplan (UShs '000):	307,168	309,163

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 4****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	414,938	83%	124,911	130,202	104%
Conditional Grant to DSC Chairs' Salaries	24,523	24,523	100%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	32,495	32,496	100%	8,124	8,124	100%
Conditional Grant to PAF monitoring	3,537	3,482	98%	884	1,741	197%
Conditional transfers to DSC Operational Costs	31,082	31,084	100%	7,771	7,771	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	35,287	25%	35,287	0	0%
Conditional transfers to Councillors allowances and E	78,840	78,840	100%	19,710	63,540	322%
Locally Raised Revenues	29,028	45,609	157%	7,257	11,435	158%
Multi-Sectoral Transfers to LLGs	50,288	12,358	25%	12,572	0	0%
District Unconditional Grant - Non Wage	49,430	91,985	186%	12,358	16,642	135%
Transfer of District Unconditional Grant - Wage	59,273	59,273	100%	14,818	14,818	100%
Total Revenues	499,645	414,938	83%	124,911	130,202	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	499,645	413,759	83%	124,911	129,094	103%
Wage	238,115	174,108	73%	59,530	84,499	142%
Non Wage	261,530	239,650	92%	65,381	44,595	68%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	499,645	413,759	83%	124,911	129,094	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,179	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,179	0%			

Statutory Bodies section budgeted to receive revenue amounting to Shs.499,645,000 in 2014/2015. By the end of quarter four, Shs.414,938,000 which represents 83% of the budgeted revenue had been released to the Department. In quarter four a total of Shs.130,202,000 representing 104% of the quarterly budget was released to Statutory bodies section. Shs.413,759,000 representing 83% of the quarterly budget was spent leaving shs.1,179,000 as unspent balance. The over expenditure was due to the challenges like court cases against the district that the Chief Administrative Officer, DEC members and the CFO needed to attend on behalf of the district which affected the recurrent budget. A reallocation was sought from the relevant authorities before the expenditure was executed.

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

The unspent balance of shs.1,179,000 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 4****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 General's queries reviewed per LG	60	20
Function Cost (US\$ '000)	499,645	413,759
Cost of Workplan (US\$ '000):	499,645	413,759

By the end of fourth 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 six Council sessions, twelve Executive Committee meetings, four standing committee meetings, eight contracts committee meetings and five Evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

Vote: 557 Butaleja District**2014/15 Quarter 4****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	310,587	73%	105,850	50,697	48%
Conditional Grant to Agric. Ext Salaries	72,358	72,358	100%	18,089	18,089	100%
Conditional transfers to Production and Marketing	27,707	56,769	205%	6,927	6,927	100%
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	11,900	34%	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	90,822	100%	22,706	22,706	100%
<i>Development Revenues</i>	257,044	42,964	17%	64,261	9,687	15%
Conditional Grant for NAADS	183,282	0	0%	45,821	0	0%
Conditional transfers to Production and Marketing	38,749	35,439	91%	9,687	9,687	100%
Donor Funding	12,000	0	0%	3,000	0	0%
LGMSD (Former LGDP)	10,034	7,525	75%	2,508	0	0%
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	353,551	52%	170,111	60,384	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	423,400	315,985	75%	105,851	58,019	55%
Wage	358,925	230,583	64%	89,732	40,406	45%
Non Wage	64,474	85,402	132%	16,119	17,613	109%
<i>Development Expenditure</i>	257,044	33,040	13%	64,260	0	0%
Domestic Development	245,044	33,040	13%	61,260	0	0%
Donor Development	12,000	0	0%	3,000	0	0%
Total Expenditure	680,443	349,025	51%	170,111	58,019	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,289	1%			
<i>Development Balances</i>		237	0%			
Domestic Development		237	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,526	1%			

Budgeted revenue for the Department was Shs.680,443,000. By the end of the fourth quarter Shs.353,551,000 representing 52% had been released to the Department. This situation was caused by the non release of wages for NAADS staff. In fourth quarter, a total of Shs.60,384,000 which represents 35% of the quarterly budgeted revenue was released to the Department. Shs.349,025,000 was spent representing 51% of the annual budget leaving unspent balance of shs.4,526,000. The over expenditure was due to the donor money that was received by department after the approval of the budget and was spent. A supplementary budget was presented and approved by relevant authorities before the expenditure was executed.

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

shs.4,526,000 representing 1% of what was realised was un spent balance which was meant to pay for the value addition machine which was not procured.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
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 pests, vector and disease control interventions carried out (PRDP)	2	0
No. of livestock vaccinated	4000	39884
No. of livestock by type undertaken in the slaughter slabs	15000	7543
No. of fish ponds constructed and maintained	20	7
No. of fish ponds stocked	13	7
No. of tsetse traps deployed and maintained	100	0
Function Cost (US\$ '000)	300,974	298,250
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	3
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	2,365
Cost of Workplan (US\$ '000):	680,443	349,025

By the end of fourth quarter, the Department had managed to implement a number of outputs; The department vaccinated 39,884 livestock, it did not stock any fish pond among other priorities, it registered 7543 livestock that was undertaken in the slaughter slabs, disseminated one report on market information

Vote: 557 Butaleja District**2014/15 Quarter 4****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	2,271,517	98%	580,493	567,135	98%
Conditional Grant to PHC Salaries	1,966,196	1,966,196	100%	491,549	491,549	100%
Conditional Grant to PHC- Non wage	125,453	125,453	100%	31,363	31,363	100%
Conditional Grant to District Hospitals	153,623	153,624	100%	38,406	38,406	100%
Conditional Grant to NGO Hospitals	23,268	23,268	100%	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	552,594	60%	232,084	73,689	32%
Conditional Grant to PHC - development	341,103	341,103	100%	85,276	49,926	59%
Sanitation and Hygiene	148,186	0	0%	37,046	0	0%
Donor Funding	392,265	186,440	48%	98,066	10,000	10%
LGMSD (Former LGDP)	15,051	25,051	166%	3,763	13,763	366%
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	2,824,111	87%	812,577	640,824	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,321,972	2,218,581	96%	580,493	596,845	103%
Wage	1,966,196	1,966,196	100%	491,548	491,549	100%
Non Wage	355,776	252,384	71%	88,945	105,296	118%
<i>Development Expenditure</i>	928,337	549,473	59%	232,084	227,487	98%
Domestic Development	536,072	363,062	68%	134,018	199,283	149%
Donor Development	392,265	186,411	48%	98,066	28,203	29%
Total Expenditure	3,250,309	2,768,054	85%	812,577	824,332	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		52,936	2%			
<i>Development Balances</i>		3,120	0%			
Domestic Development		3,091	1%			
Donor Development		29	0%			
Total Unspent Balance (Provide details as an annex)		56,057	2%			

The budgeted revenue for Health Department was Shs.3,250,309,000 in 2014/2015. By the end of fourth quarter, Shs.2,824,111,000 which represents 87% had been released to the Department. Funds released to the department were spent as follows: Shs.2,768,054,000 representing 85% of annual budgeted was spent. Shs.56,057,000 representing 2% of the funds realised was unspent.

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

shs.56,057,000 representing 2% of the funds was unspent and was for health and sanitation activities which is a donor funding and was received at the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	36	46
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	16000	12239
No. and proportion of deliveries in the District/General hospitals	2300	1896
Number of total outpatients that visited the District/ General Hospital(s).	90000	115539
Number of inpatients that visited the NGO hospital facility	1200	1909
No. and proportion of deliveries conducted in NGO hospitals facilities.	350	280
Number of outpatients that visited the NGO hospital facility	3000	4634
Number of trained health workers in health centers	156	156
Number of outpatients that visited the Govt. health facilities.	220000	227575
Number of inpatients that visited the Govt. health facilities.	16000	8718
No. and proportion of deliveries conducted in the Govt. health facilities	1700	4524
%age of approved posts filled with qualified health workers	36	36
No. of children immunized with Pentavalent vaccine	10000	6810
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
Function Cost (US\$ '000)	3,250,309	2,768,054
Cost of Workplan (US\$ '000):	3,250,309	2,768,054

By the end of fourth quarter, the Department had managed to implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate had filled up to 46% of qualified staff,

Number of inpatients that visited the District/General

Hospital(s) in the District/ General Hospitals was 12,239, No. and proportion of deliveries in the District/General hospitals was 1,896, Number of total outpatients that visited the District/ General Hospital(s) was 115,539, Number of inpatients that visited the NGO hospital facility - 1909, No. and proportion of deliveries conducted in NGO hospitals facilities - 280, Number of outpatients that visited the NGO hospital facility - 4634, Number of trained health workers in health centers - 156, Number of outpatients that visited the Govt. health facilities - 227,575, Number of inpatients that visited the Govt. health facilities 8,718, No. and proportion of deliveries conducted in the Govt. health facilities - 4524, %age of approved posts filled with qualified health workers - 36, No. of children immunized with Pentavalent vaccine - 6810, No of staff houses constructed - 1, No of staff houses constructed (PRDP) - 2

Vote: 557 Butaleja District**2014/15 Quarter 4****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	11,705,755	100%	2,932,517	2,940,303	100%
Conditional Grant to Tertiary Salaries	294,276	294,276	100%	73,569	73,569	100%
Conditional Grant to Primary Salaries	7,690,673	7,690,673	100%	1,922,668	1,922,668	100%
Conditional Grant to Secondary Salaries	1,578,866	1,578,866	100%	394,716	394,716	100%
Conditional Grant to Primary Education	705,501	699,876	99%	176,375	192,210	109%
Conditional Grant to Secondary Education	1,093,614	1,093,614	100%	273,403	272,886	100%
Conditional transfers to School Inspection Grant	33,596	33,595	100%	8,399	8,427	100%
Conditional Transfers for Non Wage Community Poly	8,000	8,000	100%	2,000	2,000	100%
Conditional Transfers for Non Wage Technical Institut	241,021	241,020	100%	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	54,287	100%	13,572	13,572	100%
<i>Development Revenues</i>	841,205	793,810	94%	210,301	118,353	56%
Conditional Grant to SFG	473,118	473,117	100%	118,279	69,249	59%
Construction of Secondary Schools	304,639	304,639	100%	76,160	45,091	59%
LGMSD (Former LGDP)	16,054	16,054	100%	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	12,499,565	99%	3,142,818	3,058,656	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,730,067	11,705,638	100%	2,932,517	2,940,186	100%
Wage	9,618,101	9,618,101	100%	2,404,525	2,404,525	100%
Non Wage	2,111,966	2,087,537	99%	527,992	535,661	101%
<i>Development Expenditure</i>	841,205	793,808	94%	255,493	404,127	158%
Domestic Development	841,205	793,808	94%	255,493	404,127	158%
Donor Development	0	0		0	0	
Total Expenditure	12,571,272	12,499,446	99%	3,188,010	3,344,313	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		117	0%			
<i>Development Balances</i>		3	0%			
Domestic Development		3	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		120	0%			

Budgeted revenue for Education Department was Shs.12,571,272,665 in 2014/2015. By the end of the fourth quarter, Shs.12,499,565,000 representing 99% 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.12,499,446,000 representing 99% of what was realised leaving a balance of Shs.120,000.

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

unspent balance of shs.120,000 is for catering for bank charges

(ii) Highlights of Physical Performance

Vote: 557 Butaleja District**2014/15 Quarter 4****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	1352
No. of qualified primary teachers	1188	1352
No. of pupils enrolled in UPE	84287	84287
No. of student drop-outs	480	270
No. of Students passing in grade one	180	163
No. of pupils sitting PLE	3966	3942
No. of classrooms constructed in UPE	8	6
No. of classrooms constructed in UPE (PRDP)	2	3
No. of latrine stances constructed	2	9
No. of latrine stances constructed (PRDP)	60	58
No. of primary schools receiving furniture		1
No. of primary schools receiving furniture (PRDP)		1
Function Cost (US\$ '000)	8,934,067	8,924,808
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	300	166
No. of students passing O level	1400	1400
No. of students sitting O level	1856	1856
No. of students enrolled in USE	5835	5835
No. of classrooms constructed in USE	10	3
Function Cost (US\$ '000)	2,977,118	2,932,027
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	37	31
No. of students in tertiary education	272	272
Function Cost (US\$ '000)	543,298	531,048
Function: 0784 Education & Sports Management and Inspection		
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	4
No. of primary schools inspected in quarter	126	126
No. of secondary schools inspected in quarter	20	11
Function Cost (US\$ '000)	116,089	111,562
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	2	2
Function Cost (US\$ '000)	700	0
Cost of Workplan (US\$ '000):	12,571,272	12,499,446

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 1352 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, No. of classrooms constructed in UPE - 6, No. of classrooms constructed in UPE (PRDP) - 3, No. of latrine stances constructed - 9, No. of latrine stances constructed (PRDP) - 58

Vote: 557 Butaleja District**2014/15 Quarter 4****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	705,048	119%	148,667	183,432	123%
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	535,761	129%	104,147	99,147	95%
Multi-Sectoral Transfers to LLGs	93,112	103,582	111%	23,278	68,041	292%
District Unconditional Grant - Non Wage	9,783	600	6%	2,446	0	0%
Transfer of District Unconditional Grant - Wage	64,973	64,973	100%	16,243	16,243	100%
<i>Development Revenues</i>	942,672	686,300	73%	235,668	419,930	178%
Roads Rehabilitation Grant	113,735	113,735	100%	28,434	16,647	59%
LGMSD (Former LGDP)	40,135	40,135	100%	10,034	10,034	100%
Locally Raised Revenues	89,354	0	0%	22,338	0	0%
Multi-Sectoral Transfers to LLGs	699,448	532,429	76%	174,862	393,249	225%
Total Revenues	1,537,338	1,391,347	91%	384,335	603,362	157%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	594,666	698,052	117%	148,667	245,006	165%
Wage	107,906	107,904	100%	26,976	38,307	142%
Non Wage	486,761	590,149	121%	121,690	206,699	170%
<i>Development Expenditure</i>	942,672	686,176	73%	235,668	558,139	237%
Domestic Development	942,672	686,176	73%	235,668	558,139	237%
Donor Development	0	0		0	0	
Total Expenditure	1,537,338	1,384,229	90%	384,335	803,145	209%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,995	1%			
<i>Development Balances</i>		123	0%			
Domestic Development		123	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,119	0%			

Budgeted revenue for Roads and Engineering Department was Shs1,537,338,082. By the end of the fourth quarter, Shs.1,391,347,000 representing 91% of the budgeted revenue had been released to the Department. Shs.1,384,229,000 representing 91% was spent, Departmental unspent balance was Shs.7,119,000 representing 0.4% of the total realised. The over performance in quarter four was due to the Other Transfers from Central Government (for tarmacking 1km of a road in Butaleja town council)

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

Departmental unspent balance was Shs.7,119,000 representing 0.4% of was realised and was for paying of retention and bank charges

(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 4****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	139
Length in Km of District roads maintained.	1	1
Length in Km. of rural roads constructed	2	2
Function Cost (US\$ '000)	1,537,338	1,384,229
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,537,338	1,384,229

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 contracted out the rehabilitation of 3.5km road under PRDP and LGMSD, 139 Km of District roads routinely maintained

Vote: 557 Butaleja District**2014/15 Quarter 4****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	476,508	99%	120,058	68,644	57%
Conditional transfer for Rural Water	468,982	468,982	100%	117,246	68,644	59%
LGMSD (Former LGDP)	10,034	7,525	75%	2,508	0	0%
Locally Raised Revenues	1,217	0	0%	304	0	0%
Total Revenues	483,833	476,508	98%	120,958	68,644	57%
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	476,504	99%	120,058	257,539	215%
Domestic Development	480,233	476,504	99%	120,058	257,539	215%
Donor Development	0	0		0	0	
Total Expenditure	483,833	476,504	98%	120,958	257,539	213%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4	0%			
Domestic Development		4	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4	0%			

Budgeted revenue for Water sector was Shs.483,833,000. By the end of the third quarter, Shs.476,508,000 representing 98% of the budgeted revenue had been released to the Department. Shs.476,508,000 was spent representing 98%. The department did not have unspent balances.

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

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2014/15 Quarter 4****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	136
No. of water points tested for quality	32	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality		8
No. of water points rehabilitated	11	3
No. of water and Sanitation promotional events undertaken	20	19
No. of water user committees formed.	14	0
No. Of Water User Committee members trained	14	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	1
No. of deep boreholes drilled (hand pump, motorised)	14	14
No. of deep boreholes rehabilitated	11	3
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	3
Function Cost (US\$ '000)	483,833	476,504
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	483,833	476,504

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 4****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	75,971	77%	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	15,112	100%	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	60,259	100%	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	75,971	39%	49,054	18,843	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,215	75,874	77%	24,554	18,746	76%
Wage	60,259	60,259	100%	15,065	15,065	100%
Non Wage	37,956	15,614	41%	9,489	3,681	39%
<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	75,874	39%	49,054	18,746	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		97	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		97	0%			

The budgeted revenue for the department was Shs.196,215,000. At the end of the fourth quarter, only shs.75,971,000 representing 39% of the budgeted revenue had been received. Shs.75,874,000 representing 39% of what was realised leaving almost no unspent balance.

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

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2014/15 Quarter 4****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	4
No. of community women and men trained in ENR monitoring	200	0
No. of monitoring and compliance surveys undertaken	4	3
No. of environmental monitoring visits conducted (PRDP)	4	11
No. of new land disputes settled within FY	12	0
Function Cost (US\$ '000)	196,215	75,874
Cost of Workplan (US\$ '000):	196,215	75,874

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 4****Workplan 9: Community Based Services****(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>	243,063	188,526	78%	60,766	44,175	73%
Conditional Grant to Functional Adult Lit	12,002	12,000	100%	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	16,872	100%	4,218	4,218	100%
Conditional Grant to Women Youth and Disability Gr	10,947	10,948	100%	2,737	2,737	100%
Conditional transfers to Special Grant for PWDs	22,856	22,856	100%	5,714	5,714	100%
Locally Raised Revenues	6,433	95	1%	1,608	0	0%
Multi-Sectoral Transfers to LLGs	49,300	11,731	24%	12,325	0	0%
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	114,024	100%	28,506	28,506	100%
<i>Development Revenues</i>	128,264	77,955	61%	32,066	1,800	6%
Donor Funding	62,500	42,773	68%	15,625	0	0%
LGMSD (Former LGDP)	3,010	5,013	167%	753	1,800	239%
Multi-Sectoral Transfers to LLGs	62,754	30,170	48%	15,689	0	0%
Total Revenues	371,327	266,481	72%	92,832	45,975	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	243,063	188,412	78%	60,766	46,243	76%
Wage	129,698	129,661	100%	32,425	32,406	100%
Non Wage	113,364	58,751	52%	28,341	13,837	49%
<i>Development Expenditure</i>	128,264	77,461	60%	32,066	15,930	50%
Domestic Development	65,764	34,740	53%	16,441	3,400	21%
Donor Development	62,500	42,721	68%	15,625	12,530	80%
Total Expenditure	371,327	265,873	72%	92,832	62,173	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		114	0%			
<i>Development Balances</i>		494	0%			
Domestic Development		442	1%			
Donor Development		52	0%			
Total Unspent Balance (Provide details as an annex)		608	0%			

Budgeted revenue for the Department was Shs.371,327,000. By the end of fourth quarter, Shs.266,481,000 representing 72% had been received by the Department. In the fourth quarter, shs.45,975,000 representing 50% of the quarterly budget was released to the Department and, Shs.265,873,000 representing 72% of the annual budget was spent leaving a balance of shs.608,000.

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

shs.608,000 was not spent and was for bank charges submission of a report to the ministry of gender in Kampala

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	40	80
No. FAL Learners Trained	430	430
No. of Youth councils supported	1	3
No. of women councils supported	1	3
Function Cost (UShs '000)	371,327	265,873
Cost of Workplan (UShs '000):	371,327	265,873

By the end of fourth 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 3 women and youth councils. The department had 19 active community development workers, settled 80 children and trained 430 FAL learners

Vote: 557 Butaleja District**2014/15 Quarter 4****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	37,463	72%	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	14,264	113%	3,144	3,080	98%
Transfer of District Unconditional Grant - Wage	19,717	19,717	100%	4,929	4,929	100%
<i>Development Revenues</i>	18,436	11,805	64%	4,609	2,951	64%
Donor Funding	4,712	0	0%	1,178	0	0%
LGMSD (Former LGDP)	11,805	11,805	100%	2,951	2,951	100%
Locally Raised Revenues	1,919	0	0%	480	0	0%
Total Revenues	70,559	49,268	70%	17,640	10,960	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,124	37,424	72%	13,031	7,970	61%
Wage	19,717	19,717	100%	4,929	4,929	100%
Non Wage	32,407	17,707	55%	8,102	3,041	38%
<i>Development Expenditure</i>	18,436	11,803	64%	4,609	3,420	74%
Domestic Development	13,724	11,803	86%	3,431	3,420	100%
Donor Development	4,712	0	0%	1,178	0	0%
Total Expenditure	70,559	49,226	70%	17,640	11,390	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40	0%			
<i>Development Balances</i>		2	0%			
Domestic Development		2	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		42	0%			

The budgeted revenue for the Planning Unit was Shs.70,559,000. At the end of the fourth quarter, only shs.49,268,000 representing 70% of the budgeted revenue had been received. In the fourth quarter, the Planning Unit received revenue amounting to Shs.10,960,000 which represents 62% of the quarter budget. Shs.49,226,000 representing 70% of the annual budget was spent whereas Shs.47,000 representing was not spent.

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

Shs.47,000 of the funds realised was not spent but it was to pay for bank charges

(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	12
No of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (UShs '000)</i>	70,559	49,226
Cost of Workplan (UShs '000):	70,559	49,226

By the end of fourth quarter, the Department had managed to implement a number of outputs under its function to

Vote: 557 Butaleja District

2014/15 Quarter 4

Workplan 10: Planning

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 12 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 4****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	78,203	93%	21,079	16,181	77%
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	13,968	56%	6,198	2,946	48%
District Unconditional Grant - Non Wage	5,976	11,612	194%	1,494	1,835	123%
Transfer of District Unconditional Grant - Wage	45,602	45,601	100%	11,400	11,400	100%
Total Revenues	84,314	78,203	93%	21,079	16,181	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,314	78,109	93%	21,078	19,148	91%
Wage	62,440	51,493	82%	15,610	11,400	73%
Non Wage	21,874	26,616	122%	5,468	7,748	142%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	84,314	78,109	93%	21,078	19,148	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		94	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		94	0%			

Internal Audit budgeted revenue was Shs.84,314,000. By the end of the fourth quarter, only shs.78,203,000 representing 93% of budgeted revenue had been released to the Department. Shs.78,209,000 representing 93% leaving shs.94,000 as unspent balance. The over expenditure was due to the special audits that were put for value for money especially in NUSAF2 and PRDP. A reallocation was sought from the relevant authorities before the expenditure was executed.

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

shs.94,000 was not spent but it was to pay for bank charges

(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	4
Date of submitting Quarterly Internal Audit Reports	2-8-2014	13-7-2015
<i>Function Cost (UShs '000)</i>	84,314	78,109
Cost of Workplan (UShs '000):	84,314	78,109

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, 4 reports had been prepared and submitted to Council and other Ministries and

Vote: 557 Butaleja District

2014/15 Quarter 4

Workplan 11: Internal Audit

Agencies.

Vote: 557 Butaleja District

2014/15 Quarter 4

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*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>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		28,000
<i>Allowances</i>		13,293
<i>Advertising and Public Relations</i>		2,400
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		338
<i>Printing, Stationery, Photocopying and Binding</i>		516
<i>Bank Charges and other Bank related costs</i>		423
<i>Telecommunications</i>		120
<i>Electricity</i>		181
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		12,037
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		800
<i>Transfers to Other Private Entities</i>		236,277
<i>Wage Rec't:</i>	201,027	430,593
<i>Non Wage Rec't:</i>	34,782	58,107
<i>Domestic Dev't:</i>	304,797	236,277
<i>Donor Dev't:</i>		
Total	540,606	724,976

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
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Vote: 557 Butaleja District**2014/15 Quarter 4****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>Allowances</i>		1,214
<i>Printing, Stationery, Photocopying and Binding</i>		1,255
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,680	2,749
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,680	2,749

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	yes (district headquarter)
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 wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, principles and challenges of ROM and performance agreements in LGs, professional accountancy)	20 (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)
Non Standard Outputs:		na
<i>Allowances</i>		0
<i>Staff Training</i>		21,100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Consultancy Services- Short term</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>	9,571	21,100
<i>Donor Dev't:</i>		
Total	9,571	21,100

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)	69 (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
<i>Allowances</i>		1,097

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Fuel, Lubricants and Oils</i>		982
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	840	2,079
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	840	2,079
Output: Public Information Dissemination		
Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative	na
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	922	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	922	0
Output: PRDP-Monitoring		
No. of monitoring visits conducted	1 (PRDP projects monitored in all the LLGs & HLG)	1 (PRDP projects monitored in all the LLGs & HLG)
No. of monitoring reports generated	0	1 (1 monitoring report prepared and submitted to OPM)
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

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	30-09-2014 (na)
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,
General Staff Salaries		47,277
Allowances		9,555
Fuel, Lubricants and Oils		5,480
Maintenance - Vehicles		0
Computer supplies and Information Technology (IT)		1,025
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		5,615
Bank Charges and other Bank related costs		152
Wage Rec't:	36,277	47,277
Non Wage Rec't:	6,463	22,277
Domestic Dev't:		
Donor Dev't:		
Total	42,740	69,554

Output: Revenue Management and Collection Services

Value of LG service tax collection	1360000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)	0 (na)
Value of Hotel Tax Collected	75000 (District and 10 sub-counties	0 (na)
	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	100350000 (District, 10 sub-counties and 2 Town councils	29006000 (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	Held a revenue enhancement meeting, inspected the expected cattle markets
Allowances		1,200

Vote: 557 Butaleja District**2014/15 Quarter 4****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		
<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	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,205	1,200
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>		6,121
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,075	6,121
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,075	6,121

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>General Staff Salaries</i>		78,368
<i>Allowances</i>		6,989
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 557 Butaleja District**2014/15 Quarter 4****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		
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	50,105	78,368
Non Wage Rec't:	24,866	6,989
Domestic Dev't:		
Donor Dev't:		
Total	74,971	85,357
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		4,691
Advertising and Public Relations		2,200
Welfare and Entertainment		484
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		300
Wage Rec't:		
Non Wage Rec't:	5,075	7,675
Domestic Dev't:		
Donor Dev't:		
Total	5,075	7,675
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.
General Staff Salaries		6,131
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		10,220
Gratuity Expenses		0
Advertising and Public Relations		296
Welfare and Entertainment		666
Printing, Stationery, Photocopying and Binding		0

Vote: 557 Butaleja District**2014/15 Quarter 4****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>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		344
<i>Subscriptions</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,131	6,131
<i>Non Wage Rec't:</i>	8,251	11,526
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,381	17,657
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	63 (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>Allowances</i>		682
<i>Printing, Stationery, Photocopying and Binding</i>		471
<i>Travel inland</i>		1,472
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,101	2,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,101	2,625
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	15 (District, 2 Town Councils and 10 Sub-counties)	10 (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 (na)

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

PAC meetings held, reports submitted to relevant authorities.

PAC meetings held, reports submitted to relevant authorities.

Allowances		1,780
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		220
Telecommunications		0
Travel inland		300
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,814	2,300
Domestic Dev't:		
Donor Dev't:		
Total	3,814	2,300

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

Allowances		11,480
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		2,000
Wage Rec't:		
Non Wage Rec't:	9,576	13,480
Domestic Dev't:		
Donor Dev't:		
Total	9,576	13,480

Output: Standing Committees Services

Non Standard Outputs:

6 Committee meetings held for 4 Standing Committees

Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,421	0
Domestic Dev't:		
Donor Dev't:		
Total	1,421	0

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

n/a

General Staff Salaries

0

Wage Rec't:

45,961

0

Non Wage Rec't:

0

Domestic Dev't:

22,327

*Donor Dev't:***Total****68,288****0***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Production staffsalaries paid , Quarterly planning and review meeting held, 3 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2

Production staffsalaries paid, Quarterly planning and review meeting held, Quarterly reports submitted and consultations to head quarters made

General Staff Salaries

40,406

Contract Staff Salaries (Incl. Casuals, Temporary)

9,563

Allowances

3,093

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

0

Bank Charges and other Bank related costs

142

Telecommunications

0

Electricity

635

Fuel, Lubricants and Oils

370

Wage Rec't:

40,795

40,406

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Non Wage Rec't:</i>	4,958	13,803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,753	54,209

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	Procured 150 bags of cassava cuttings
<i>Allowances</i>		210
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,675	500
<i>Domestic Dev't:</i>	2,716	0
<i>Donor Dev't:</i>		
Total	4,390	500

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)	1990 (2458 heads of cattle, 1984 goats, 363 sheep, 766 pigs were taken to slaughter slabs in all sub counties of the district)
No of livestock by types using dips constructed	0	0 (na)
No. of livestock vaccinated	1000 (cattle treatment conducted in all LLGs)	4300 (cattle treatment conducted in all LLGs, 2000 birds vaccinated)
Non Standard Outputs:	500 birds vaccinated, seminars workshops and consultations with MAAIF made, 900 pets vaccinated against rababies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acaric	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
<i>Allowances</i>		1,302
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,675	1,910
<i>Domestic Dev't:</i>	5,663	
<i>Donor Dev't:</i>	3,000	
Total	10,338	1,910

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Quantity of fish harvested	0	0 (na)
No. of fish ponds constructed and maintained	5 (fish ponds stocked and managed in the 12 lower local governments)	0 (na)
No. of fish ponds stocked	7 (13 fish ponds stocked with 2,000 cat fish fingerings)	0 (na)
Non Standard Outputs:	5 follow ups on fish farmers made in stocked ponds, 10,000 cat fish fingerings procured, improved management of Stock ponds	na

Allowances 0

General Supply of Goods and Services 0

Fuel, Lubricants and Oils 0

Wage Rec't:

Non Wage Rec't: 200 0

Domestic Dev't: 1,000 0

Donor Dev't:

Total 1,200 **0**

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	2 (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 cooperative groups supervised	3 (Supervision of 12 cooperative societies in the district conducted)	3 (Supervised 3 cooperative societies in the district conducted)
No. of cooperatives assisted in registration	1 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	0 (na)
No. of cooperative groups mobilised for registration	1 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	0 (na)
Non Standard Outputs:	farmers trained on formation of cooperatives	na

Allowances 1,400

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	1,400

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

<i>General Staff Salaries</i>		491,549
<i>Allowances</i>		10,374
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		534
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		21
<i>Electricity</i>		100
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		5,410
<i>Maintenance - Vehicles</i>		5,633
<i>Maintenance – Other</i>		450
<i>Donations</i>		28,203
<i>Wage Rec't:</i>	491,548	491,549
<i>Non Wage Rec't:</i>	10,424	22,522
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	98,066	28,203
Total	600,038	542,275

Output: Promotion of Sanitation and Hygiene

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Conduct advocacy meetings, Scale up CLTS, Media sanitation campaign, Capacity building, Inspection of leaders homes, Co-ordination and supervisions

Conducted Sub County level advocacy meetings. VHTs oriented on CLTS approach. Triggered 32 villages using CLTS approach. Reports compiled and submitted to Ministry of Health.

Allowances

18,957

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

37,046

18,957

Donor Dev't:

Total**37,046****18,957****2. Lower Level Services****Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers

36 (Busolwe hospital

46 (Busolwe hospital

2 Medical Officer
14 Midwives
23 Nurses
13 AHPs)3 Medical Officer
14 Midwives
24 Nurses
13 AHPs)

No. and proportion of deliveries in the District/General hospitals

575 (Busolwe Hospital

480 (Busolwe Hospital

575 Deliveries to be conducted)

480 Deliveries were conducted)

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

22500 (Busolwe hospital

21304 (Busolwe hospital

21304 Attendances were registered in the outpatient department.)

22500 patients expected to be attended to in the outpatient department.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

400 (Busolwe hospital

2357 (Busolwe hospital

400 patients expected to visit Inpatient department.)

2357 patients visited Inpatient department.)

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,

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

41,406

Wage Rec't:

0

Non Wage Rec't:

40,894

41,406

Domestic Dev't:

0

Donor Dev't:

0

Total**40,894****41,406****Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals

75 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.

81 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.

Vote: 557 Butaleja District**2014/15 Quarter 4****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		
facilities.		
	75 normal deliveries,)	81 normal deliveries conducted)
Number of outpatients that visited the NGO hospital facility	775 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	1068 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	775 patients expected to visit the OPD.)	1068 patients were attended to in the out patient department.)
Number of inpatients that visited the NGO hospital facility	300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	489 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	300 patients expected to visit the Inpatient department.)	489 patients were registered in the inpatient 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,
<i>Conditional transfers for NGO Hospitals</i>		5,817
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,817	5,817
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	5,817	5,817

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

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.)	2076 (2076 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.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)

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	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.)	54123 (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.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (N/A)
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 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, Naweyo HC III and Nakwasi HC III.)
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.)	1601 (1601 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.)
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.)	1084 (1084 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.)
% 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.)

Vote: 557 Butaleja District**2014/15 Quarter 4****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:	vehicles and other equipment maintained, office operation, goods and services procured	Small office equipment procured, office operations met
<i>Transfers to other govt. units</i>		35,551
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,091	35,551
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,091	35,551
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	3rd staff housing unit constructed at Nakasanga HCII in Nasinghi parish, Naweyo Sub County	3rd staff housing unit constructed at Nakasanga HCII in Nasinghi parish, Naweyo Sub County.
<i>Residential buildings (Depreciation)</i>		13,167
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,923	13,167
<i>Donor Dev't:</i>		0
Total	3,923	13,167
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Construction of 3 pit latrines of 4 stances at Naweyo HC III, Bunawale HC II, Busolwe Hospital at block A & placenta pit at Bugalo HC III	Constructed 4 pit latrines of 4 stances at Naweyo HC III, Bunawale HC II, Butaleja HC III Busolwe Hospital at block A & placenta pit at Bugalo HC III
<i>Non Residential buildings (Depreciation)</i>		57,491
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,422	57,491
<i>Donor Dev't:</i>		0
Total	10,422	57,491
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	1 (Construction of a 2 staff house at Budumba HC III, Budumba Sub County)	1 (Completed a 2 staff house at Budumba HC III, Budumba Sub County.)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		60,855

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,000	60,855
Donor Dev't:		0
Total	20,000	60,855

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	1 (Completion of staff house at Nabiganda HC III)	3 (Completion of staff house at Nabiganda HC III & Naweyo HC III, Construction of a 2 staff housing unit at Nabiganda HC III)
Non Standard Outputs:	N/A	N/A

Residential buildings (Depreciation) 48,814

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,450	48,814
Donor Dev't:		0
Total	11,450	48,814

Output: PRDP-OPD and other ward construction and rehabilitation

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

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,541	0
Donor Dev't:		0
Total	37,541	0

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

No. of teachers paid salaries	1188 (101 government aided schools in the 10 sub counties and 2 town councils)	1352 (101 government aided schools in the 10 sub counties and 2 town councils)
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Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers	1188 (01 government aid schools in the 10 sub counties and 2 town councils)	1352 (101 government aided schools in the 10 sub counties and 2 town councils)
Non Standard Outputs:		na
<i>General Staff Salaries</i>		1,922,668
<i>Wage Rec't:</i>	1,922,668	1,922,668
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,922,668	1,922,668

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

No. of pupils sitting PLE	0 (N/A)	3942 (In 88 P.7 schools in 10 sub counties and 2 town councils)
		2160 boys and 1782 girls)
No. of Students passing in grade one	0 (N/A)	163 (In 88 P.7 schools in 10 sub counties and 2 town councils)
No. of student drop-outs	120 (01 primary schools in 10 sub counties and 2 town councils)	110 boys and 53 girls)
	64 girls 56 boys)	80 girls 70 boys)
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)
Non Standard Outputs:		n/a
<i>Transfers to other govt. units</i>		192,210
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	176,375	192,210
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	176,375	192,210

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	Procurement of 28 desks to Bugwera p/s, 28 to Lwamboga P/S, 42 to Nampologoma p/s, 27 to Budoba ps
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Furniture and fittings (Depreciation)

13,690

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,763	13,690
Donor Dev't:		0
Total	3,763	13,690

Output: Classroom construction and rehabilitation

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..)	4 (2 classrooms with office constructed at Bugwera P/S, Lwamboga P/S & Wangale P/S..)
No. of classrooms rehabilitated in UPE	0	0 (n/a)
Non Standard Outputs:		n/a

Non Residential buildings (Depreciation) 82,367

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	51,106	82,367
Donor Dev't:		0
Total	51,106	82,367

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0	1 (Completion of teachers resource centre at Butaleja District Headquarter, paid retention for a 2 classroom block at Bugisa p/s, construction of 2 classrooms with an office at Busolwe Township p/s)
No. of classrooms rehabilitated in UPE	0	0 (na)
Non Standard Outputs:		na

Non Residential buildings (Depreciation) 104,237

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	70,452	104,237
Donor Dev't:		0
Total	70,452	104,237

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0	8 (2 lined pit latrine stances constructed at at Busaba Project P/S, kaiti p/s, Mawanga p/s, Bwiryra p/s)
No. of latrine stances rehabilitated	0	0 (n/a)
Non Standard Outputs:		n/a

Non Residential buildings (Depreciation) 25,623

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,557	25,623
<i>Donor Dev't:</i>		0
Total	1,557	25,623

6. Education

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,557	25,623
<i>Donor Dev't:</i>		0
Total	1,557	25,623

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 Buhabbeba 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.)	50 (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 Buhabbeba 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.)
Non Standard Outputs:		na
<i>Non Residential buildings (Depreciation)</i>		173,906
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,950	173,906
<i>Donor Dev't:</i>		0
Total	40,950	173,906

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

No. of students sitting O level	0 (N/A)	1856 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils. 1300 Boys 556 Girls)
No. of students passing O level	0 (N/A)	1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils. 210 Boys 190 Girls)
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)	166 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff)
Non Standard Outputs:		na
<i>General Staff Salaries</i>		394,716

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	394,716	394,716
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
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.
Transfers to other govt. units		272,886
Wage Rec't:		0
Non Wage Rec't:	273,403	272,886
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	273,403	272,886

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

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

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)
	228 Males 44 Females)	228 Males 44 Females)

Vote: 557 Butaleja District**2014/15 Quarter 4****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		
No. Of tertiary education Instructors paid salaries	37 (isbursement of government funds to Butaleja Technical Institute)	31 (Disbursement of government funds to Butaleja Technical Institute)
Non Standard Outputs:		na
<i>General Staff Salaries</i>		73,569
<i>Transfers to Government Institutions</i>		57,021
<i>Wage Rec't:</i>	73,569	73,569
<i>Non Wage Rec't:</i>	62,255	57,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	135,824	130,590
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, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101primary schools, conducted school head counts, submitted ple
<i>General Staff Salaries</i>		13,572
<i>Allowances</i>		7,140
<i>Printing, Stationery, Photocopying and Binding</i>		433
<i>Bank Charges and other Bank related costs</i>		452
<i>Fuel, Lubricants and Oils</i>		1,159
<i>Wage Rec't:</i>	13,572	13,572
<i>Non Wage Rec't:</i>	4,459	9,184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,031	22,756
Output: Monitoring and Supervision of Primary & secondary Education		
No. of tertiary institutions inspected in quarter	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute)	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute)
	1 Government and 2 private)	1 Government and 2 private)
No. of inspection reports provided to Council	1 (District Council and DEC	1 (District Council and DEC
	Quarterly reports)	Quarterly report)

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	126 (n all the 10 sub-counties and 2 town councils)	126 (In all the 10 sub-counties and 2 town councils)
	101 Government aided, 07 Community, 18 private Primary schools(-)	101 Government aided, 18 private Primary school)
No. of secondary schools inspected in quarter	20 (n all the 10 sub-counties and 2 town councils)	11 (In all the 10 sub-counties and 2 town councils)
	10 Government and 10 private)	10 Government and 1 private)
Non Standard Outputs:		na
Allowances		1,870
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		2,490
Wage Rec't:		
Non Wage Rec't:	9,666	4,360
Domestic Dev't:		
Donor Dev't:		
Total	9,666	4,360

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

Non Standard Outputs:	- Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised -Period maintenance ,routine manul maintenance,routine mechanised maintenace and	Salaries paid to staff in 9 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 compound cleaning services, paid for bank char
General Staff Salaries		16,841
Allowances		7,495
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		409
Electricity		0
Travel inland		0
Fuel, Lubricants and Oils		1,322

Vote: 557 Butaleja District**2014/15 Quarter 4****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		
Maintenance - Civil		0
Maintenance - Vehicles		5,300
Wage Rec't:	16,243	16,841
Non Wage Rec't:	16,829	14,526
Domestic Dev't:		
Donor Dev't:		
Total	33,072	31,367

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.	N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,025	0
Donor Dev't:		
Total	4,025	0

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

Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	31 (7 km of roads routinely maintained under mechanisation Ochola - Budumba, Mulagi - Busaba - Mulanga, Bugalo - Budoba, Lwamboga - Bunawale - Gombe, Doho - Namulo 24km 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)	109 (14 km of roads routinely maintained under mechanisation Ochola - Budumba, Mulagi - Busaba - Mulanga, Bugalo - Budoba, Lwamboga - Bunawale - Gombe, Doho - Namulo 95km 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)

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of bridges maintained	10 (28 km of roads routinely maintained under mechanisation)	0 (n/a)
	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)	
Non Standard Outputs:		N/A
Conditional transfers for feeder roads maintenance workshops		192,172
Wage Rec't:		0
Non Wage Rec't:	92,317	192,172
Domestic Dev't:		0
Donor Dev't:		0
Total	92,317	192,172

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0	0 (N/A)
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)
Lengths in km of community access roads maintained	0	0 (N/A)
Non Standard Outputs:		N/A
LG Conditional grants		88,047
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,434	88,047
Donor Dev't:		0
Total	28,434	88,047

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

Length in Km. of rural roads constructed	1 (2 km of Gaunda-Nabadde - Buhabebba road periodically maintained in -Busolve sub county)	2 (2 km of Mugulu - Bubbalya road periodically maintained in -Busolve sub county)
Length in Km. of rural roads rehabilitated	0	0 (n/a)
Non Standard Outputs:		na
Roads and bridges (Depreciation)		40,448
Wage Rec't:		0

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	10,034	40,448
Donor Dev't:		0
Total	10,034	40,448

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, maintained vehicles

Allowances		3,973
Workshops and Seminars		212
Welfare and Entertainment		1,562
Bank Charges and other Bank related costs		409
Electricity		127
Fuel, Lubricants and Oils		188
Maintenance - Vehicles		8,166
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,556	14,638
Donor Dev't:		
Total	3,556	14,638

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	2 (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	1 (1 DWSC and SM and DWO meetings held with prior field work)
No. of water points tested for quality	0	0 (na)

Vote: 557 Butaleja District**2014/15 Quarter 4****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 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)	48 (48 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)
Non Standard Outputs:		na
Allowances		4,500
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,451	4,500
Donor Dev't:		
Total	3,451	4,500
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (na)
% of rural water point sources functional (Shallow Wells)	0	0 (na)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (na)
No. of public sanitation sites rehabilitated	0	0 (na)
No. of water points rehabilitated	3 (3 boreholes rehabilitated under LGMSD in Kachonga, Nawanjofu and Naweyo)	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 fulfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user com	na
Allowances		0
Transfers to NGOs		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	14,489	0
Donor Dev't:		
Total	14,489	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (na)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (na)
No. of water user committees formed.	0	0 (na)
No. of water and Sanitation promotional events undertaken	5 (2 radio talk show held, at a radio station)	2 (2 radio talk show held, at a radio station)
No. Of Water User Committee members trained	0	0 (na)
Non Standard Outputs:		na
<i>Allowances</i>		6,468
<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>	900	
<i>Domestic Dev't:</i>	5,168	6,468
<i>Donor Dev't:</i>		
Total	6,068	6,468

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

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	3 bicycles for HPMS	na
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		0
Total	500	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(1 shallow wel installed in Busolve central in Busolve TC)	1 (1 shallow wel cast in Busolve central in Busolve 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 rehabilitated	0	2 (1 BH rehabilitated at Busabi HCCIII by WVU)
No. of deep boreholes drilled (hand pump, motorised)	5 (5 boreholes drilled in the sub-counties of (1 in Naweyo, 1 in Busabi, 2 Butaleja TC,Busolve TG))	4 (4 boreholes drilled in the sub-counties of (1 in Butaleja rural,1 in Mazimasa and 1 in Kachonga,1 in Himutu, 1 in Naweyo,))
Non Standard Outputs:		na
<i>Other Fixed Assets (Depreciation)</i>		217,163
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,043	217,163
<i>Donor Dev't:</i>		0
Total	85,043	217,163
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	1 (Budusu P/S)	3 (Mugulu A, Doho Hibira Budusu P/S)
Non Standard Outputs:		na
<i>Machinery and equipment</i>		10,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,281	10,800
<i>Donor Dev't:</i>		0
Total	3,281	10,800

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	staff salary paid, General office operations facilitated, Office stationery pocured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid, General office operations facilitated, Office stationery pocured, staff welfare catered for, office furniture procured, departmental coordinations done
Travel inland		0
General Staff Salaries		15,065
Allowances		665
Wage Rec't:	15,065	15,065
Non Wage Rec't:	571	665
Domestic Dev't:		
Donor Dev't:		
Total	15,636	15,730

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	2 (Training of wetland user committees in all the lower local government)
Non Standard Outputs:	submission of one quaterly Reports to the ministry	submission of one quaterly Reports to the ministry, maintained the early warning flood system
Allowances		1,247
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Fuel, Lubricants and Oils		702
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	925	1,949
Domestic Dev't:		
Donor Dev't:		
Total	925	1,949

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (complainece monitoring done in 12 lower local governments of Naweyo,Himutu,and Kachongha)	3 (complainece monitoring done in 12 lower local governments)
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Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:	N/A	na
<i>Travel inland</i>		1,050
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	598	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	598	1,050

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	3 (complaine monitoring done in the lower local governments of Himutu, Kachongha and Naweyo)	1 (complaine monitoring done in the lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe S/C, Kachonga, Butaleja s/c and Busolwe town council)
Non Standard Outputs:		na
<i>Travel inland</i>		17
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,094	17
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,094	17

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 Himutu, Kachongha and Naweyo S/C)	0 (na)
Non Standard Outputs:	Area land committes in Himutu, Kachongha and Naweyo S/C monitored and supervised	na
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	921	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 Seives Department**

Vote: 557 Butaleja District**2014/15 Quarter 4****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:	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, CDO's meetings held, LLG CDO offices facilitated, support supervision done,
<i>General Staff Salaries</i>		32,406
<i>Allowances</i>		1,707
<i>Welfare and Entertainment</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		567
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		87
<i>Wage Rec't:</i>	28,506	32,406
<i>Non Wage Rec't:</i>	1,936	2,591
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,442	34,997
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,)	50 (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,)
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 sensitized	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 sensitized
<i>Donations</i>		12,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	175	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	15,625	12,530
Total	15,800	12,530
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, children with disability identified, reports prepared and submitted to the line ministries
<i>Allowances</i>		1,569
<i>Welfare and Entertainment</i>		1,342

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		1,570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,559	4,481
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,559	4,481
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.)
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
<i>Allowances</i>		2,062
<i>Fuel, Lubricants and Oils</i>		1,530
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,300	3,592
<i>Domestic Dev't:</i>	753	0
<i>Donor Dev't:</i>		
Total	4,053	3,592
Output: Support to Youth Councils		
No. of Youth councils supported	1 (District Youth full Council and executive meetings held)	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	na
<i>Allowances</i>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,095	1,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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)

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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

1 executive, 1 full disability council meetings conducted

Allowances		450
Maintenance – Other		1,000
Wage Rec't:		
Non Wage Rec't:	6,761	1,450
Domestic Dev't:		
Donor Dev't:		
Total	6,761	1,450

Output: Representation on Women's Councils

No. of women councils supported

0

1 (full council meetings held)

Non Standard Outputs:

na

Allowances		703
Wage Rec't:		
Non Wage Rec't:	1,400	703
Domestic Dev't:		
Donor Dev't:		
Total	1,400	703

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

LG Unconditional grants		3,400
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	3,400
Donor Dev't:	0	0
Total	0	3,400

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services*

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*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>		1,290
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		107
<i>Fuel, Lubricants and Oils</i>		1,044
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	4,929	4,929
<i>Non Wage Rec't:</i>	3,055	2,441
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	1,178	0
Total	9,162	7,370

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	2 (District council hall	2 (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 & other plans prepared
<i>Allowances</i>		600
<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>	3,140	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 557 Butaleja District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	3,140	600
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Output: Development Planning

Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	LLGs guided in development planning
<i>Allowances</i>		700
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	782	
<i>Domestic Dev't:</i>	1,715	1,200
<i>Donor Dev't:</i>		
<i>Total</i>	2,497	1,200

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
<i>Allowances</i>		1,530
<i>Fuel, Lubricants and Oils</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,715	2,220
<i>Donor Dev't:</i>		
<i>Total</i>	1,715	2,220

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

Date of submitting Quarterly Internal Audit Reports	2-8-2015 (District Head Office)	13-7-2015 (District Head Office)
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Vote: 557 Butaleja District**2014/15 Quarter 4****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		
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
<i>General Staff Salaries</i>		11,400
<i>Allowances</i>		3,978
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		610
<i>Fuel, Lubricants and Oils</i>		3,160
<i>Wage Rec't:</i>	11,400	11,400
<i>Non Wage Rec't:</i>	3,480	7,748
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,880	19,148

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,352,514	3,579,490
<i>Non Wage Rec't:</i>	1,034,893	1,034,893
<i>Domestic Dev't:</i>	1,249,338	1,249,338
<i>Donor Dev't:</i>		
Total	5,904,454	5,904,454

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	804,108	1,722,372	214.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	28,000	N/A
211103 Allowances	27,660	73,552	265.9%
221001 Advertising and Public Relations	30,000	14,069	46.9%
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	664	17.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,798	36.0%
221014 Bank Charges and other Bank related costs	2,520	1,613	64.0%
222001 Telecommunications	0	1,122	N/A
223005 Electricity	1,000	254	25.4%
227001 Travel inland	16,000	4,800	30.0%
227004 Fuel, Lubricants and Oils	20,000	45,450	227.2%
228002 Maintenance - Vehicles	7,000	20,216	288.8%
228003 Maintenance – Machinery, Equipment & Furniture	0	3,444	N/A
291003 Transfers to Other Private Entities	1,217,317	593,895	48.8%

Wage Rec't:	804,108	Wage Rec't:	1,722,372	Wage Rec't:	214.2%
Non Wage Rec't:	139,127	Non Wage Rec't:	198,561	Non Wage Rec't:	142.7%
Domestic Dev't:	1,219,187	Domestic Dev't:	598,595	Domestic Dev't:	49.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,162,423	Total	2,519,527	Total	116.5%

Output: Human Resource Management

0 na

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	4,500	5,943	132.1%
221011 Printing, Stationery, Photocopying and Binding	0	5,213	N/A
221014 Bank Charges and other Bank related costs	0	718	N/A
227004 Fuel, Lubricants and Oils	2,221	1,697	76.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,721	13,571	201.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,721	13,571	201.9%

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)	76 (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)	76.00	

Non Standard Outputs: na

Expenditure

211103 Allowances	5,400	3,054	56.6%
221003 Staff Training	5,350	21,100	394.4%
221011 Printing, Stationery, Photocopying and Binding	0	254	N/A
221014 Bank Charges and other Bank related costs	0	62	N/A

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

225001 Consultancy Services- Short term	14,000	12,866	91.9%	
227004 Fuel, Lubricants and Oils	3,833	1,315	34.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,283	38,651	Domestic Dev't:	101.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,283	38,651	Total	101.0%

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	69 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)	86.25	na
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10 Sub-counties
2 Town Councils
1 Town Board)

Non Standard Outputs:	12 LLGs supervised	12 LLGs supervised
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Expenditure

211103 Allowances	3,361	4,357	129.6%	
227004 Fuel, Lubricants and Oils	0	2,642	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,361	6,999	Non Wage Rec't:	208.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,361	6,999	Total	208.2%

Output: Public Information Dissemination

Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	na	0	na
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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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	4 (4 monitoring reports prepared and submitted to OPM)	100.00	na
No. of monitoring visits conducted	4 (PRDP projects monitored)	3 (PRDP projects monitored in all the LLGs & HLG)	75.00	
Non Standard Outputs:		na		

Expenditure

211103 Allowances	8,200		10,873		132.6%
221011 Printing, Stationery, Photocopying and Binding	0		665		N/A
227004 Fuel, Lubricants and Oils	9,298		6,448		69.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	17,498	Non Wage Rec't:	17,986	Non Wage Rec't:	102.8%
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	17,498	Total	17,986	Total	102.8%

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,
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Expenditure

211101 General Staff Salaries	145,109	167,109	115.2%
211103 Allowances	12,240	36,093	294.9%
227004 Fuel, Lubricants and Oils	10,000	16,818	168.2%
228002 Maintenance - Vehicles	3,611	2,000	55.4%
221008 Computer supplies and Information Technology (IT)	0	1,835	N/A
221009 Welfare and Entertainment	0	3,562	N/A
221011 Printing, Stationery, Photocopying and Binding	0	6,382	N/A
221014 Bank Charges and other Bank related costs	0	1,095	N/A
Wage Rec't:	145,109	Wage Rec't: 167,109	Wage Rec't: 115.2%
Non Wage Rec't:	25,851	Non Wage Rec't: 67,784	Non Wage Rec't: 262.2%
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	170,960	Total 234,893	Total 137.4%

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)	90345140 (District, 10 sub-counties and 2 Town councils)	253.59	
	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 (na)	.00	

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, inspected the expected cattle markets
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Expenditure

211103 Allowances	5,000	4,006	80.1%
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	5,914	67.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,819	5,914	67.1%

Output: LG Expenditure mangement Services

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

211103 Allowances	8,300	10,363	124.9%
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	32,956	397.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,300	32,956	397.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies***1. Higher LG Services*

US\$ Thousands

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

[illegible]

211101 General Staff Salaries	200,422	161,393	80.5%
211103 Allowances	80,667	75,558	93.7%
221009 Welfare and Entertainment	1,001	960	96.0%

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%	
Wage Rec't:	200,422	Wage Rec't: 161,393	Wage Rec't: 80.5%	
Non Wage Rec't:	99,463	Non Wage Rec't: 83,218	Non Wage Rec't: 83.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	299,885	Total 244,610	Total 81.6%	

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
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Expenditure

211103 Allowances	10,000	10,078	100.8%	
221001 Advertising and Public Relations	2,484	4,630	186.4%	
221009 Welfare and Entertainment	1,500	956	63.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	262	26.2%	
221012 Small Office Equipment	253	550	217.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,300	Non Wage Rec't: 16,476	Non Wage Rec't: 81.2%	
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	20,300	Total 16,476	Total 81.2%	

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
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Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.
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Expenditure

211101 General Staff Salaries	24,523	6,131	25.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	18,392	N/A		
211103 Allowances	12,020	22,808	189.8%		
213004 Gratuity Expenses	1,920	320	16.7%		
221001 Advertising and Public Relations	4,583	2,196	47.9%		
221009 Welfare and Entertainment	3,313	1,971	59.5%		
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	741	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:	6,131	Wage Rec't:	25.0%
Non Wage Rec't:	33,002	Non Wage Rec't:	54,496	Non Wage Rec't:	165.1%
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	57,525	Total	60,627	Total	105.4%

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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

211103 Allowances	3,597	682	19.0%
221011 Printing, Stationery, Photocopying and Binding	896	471	52.6%
227001 Travel inland	1,504	4,711	313.2%
227004 Fuel, Lubricants and Oils	1,540	960	62.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,404	6,824	55.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,404	6,824	55.0%

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 20 (District, 2 Town Councils and 10 Sub-counties 33.33

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	11,766	111.9%
221009 Welfare and Entertainment	700	829	118.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	420	42.0%
222001 Telecommunications	500	150	30.0%
227001 Travel inland	1,391	1,285	92.4%
227004 Fuel, Lubricants and Oils	1,149	1,680	146.3%

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,255	<i>Non Wage Rec't:</i>	16,130	<i>Non Wage Rec't:</i>	105.7%
<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	16,130	Total	105.7%

Output: LG Political and executive oversight

0

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

Expenditure

21103 Allowances	11,000	36,945	335.9%
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	11,780	294.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 38,304		Non Wage Rec't: 53,473	Non Wage Rec't: 139.6%
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 53,473	Total 139.6%

Output: Standing Committees Services

0

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**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, llgs supervised	paid salaries for the NAADS terminated contracts, paid transport allowance for the NAADS terminated contracts	0	na
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**

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, iternent 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	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
Expenditure				
211101 General Staff Salaries	163,180	176,222	108.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	53,653	N/A	

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	7,160	16,257	227.0%	
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	571	71.4%	
222001 Telecommunications	0	26	N/A	
223005 Electricity	0	706	N/A	
227004 Fuel, Lubricants and Oils	8,700	2,978	34.2%	
Wage Rec't:	163,180	Wage Rec't: 176,223	Wage Rec't: 108.0%	
Non Wage Rec't:	19,832	Non Wage Rec't: 74,732	Non Wage Rec't: 376.8%	
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 250,955	Total 137.1%	

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
Non Standard Outputs:	crop data collected and disminated 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 esblishment of cassava multiplication gardens and conduct supervision on striga weed control, motorised spray pumps, procured	crop data collected and disminated in all the 12 LLGs, conducted supervision, Trained and supervised 36 farmers on cassava multiplication, Procured 150 bags of cassava cuttings		

Expenditure

211103 Allowances	3,000	1,358	45.3%	
224002 General Supply of Goods and Services	0	18,040	N/A	
227004 Fuel, Lubricants and Oils	2,000	1,512	75.6%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,698	Non Wage Rec't: 2,870	Non Wage Rec't: 42.8%	
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 20,910	Total 119.1%	

Output: Livestock Health and Marketing

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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.)	7543 (2458 heads of cattle, 1984 goats, 363 sheep, 766 pigs were taken to slaughter slabs in all sub counties of the district)	50.29	Threat of foot and mounth disease since neighbouring districts already have an outbreak, increasig incidence of nagana due to increasing tsetse fly incidence
No of livestock by types using dips constructed	()	0 (na)	0	
No. of livestock vaccinated	4000 (cattle treatment conducted in all LLGs)	39884 (cattle treatment conducted in all LLGs, 2000 birds vacinated)	997.10	
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 liences, 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 liences, 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 liences, treated 1456 cattle agnaist trypanosomosis, treated 126 cattle agnaist east coast fever		

Expenditure

211103 Allowances	4,698	3,548	75.5%
221011 Printing, Stationery, Photocopying and Binding	0	50	N/A
227004 Fuel, Lubricants and Oils	2,000	1,137	56.9%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,698	Non Wage Rec't: 4,735	Non Wage Rec't: 70.7%
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 4,735	Total 11.5%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (na)	0	na
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	

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds constructed and maintained	20 (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)	35.00	
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 (na)	.00	na
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Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	
No of cooperative groups supervised	12 (Supervision of 12 cooperative societies in the district conducted)	3 (Supervised 3 cooperative societies in the district conducted)	25.00	
Non Standard Outputs:	farmers trained on formation of cooperatives	na		

Expenditure

211103 Allowances	800	1,565	195.6%	
227004 Fuel, Lubricants and Oils	300	200	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	1,765	Non Wage Rec't:	117.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,500	1,765	Total	117.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Timely release of funds from the centre and Development partners.

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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)

Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetings held. Hygiene and Sanitation promoted. Workshops and Seminars 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

Expenditure

211101 General Staff Salaries	1,966,196	1,966,196	100.0%
211103 Allowances	1,000	21,624	2162.4%
221009 Welfare and Entertainment	1,500	450	30.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,075	30.7%
221012 Small Office Equipment	1,000	300	30.0%
221014 Bank Charges and other Bank related costs	800	280	35.0%
223005 Electricity	2,000	590	29.5%
227001 Travel inland	8,400	1,837	21.9%
227004 Fuel, Lubricants and Oils	8,000	10,308	128.8%
228002 Maintenance - Vehicles	6,000	6,323	105.4%
228004 Maintenance – Other	500	1,500	300.0%
282101 Donations	392,265	186,411	47.5%

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	1,966,196	<i>Wage Rec't:</i>	1,966,196	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	41,692	<i>Non Wage Rec't:</i>	44,286	<i>Non Wage Rec't:</i>	106.2%
<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>	186,411	<i>Donor Dev't:</i>	47.5%
Total	2,400,154	Total	2,196,893	Total	91.5%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct advocacy meetings, Scale up CLTS, Media sanitation campaign, Capacity building, Inspection of leaders homes, Co-ordination and supervisions	Conducted Sub County level advocacy meetings. VHTs oriented on CLTS approach. Triggered 32 villages using CLTS approach. Reports compiled and submitted to Ministry of Health.	0	Timely release of training guidelines
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Expenditure

211103 Allowances	118,117	18,957	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	148,186	18,957	12.8%
Donor Dev't:		0	0.0%
Total	148,186	18,957	12.8%

*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)	46 (Busolwe hospital 3 Medical Officer 16 Midwives 24 Nurses 13 AHPs)	127.78	Understaffing was still a major challenge at the hospital.
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.)	115539 (Busolwe hospital 115539 Attendances were registered in the outpatient department.)	128.38	
No. and proportion of deliveries in the District/General hospitals	2300 (Busolwe Hospital 2300 Deliveries to be conducted)	1896 (Busolwe Hospital 1896 Deliveries were conducted)	82.43	

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	12239 (Busolwe hospital 12239 patients visited Inpatient department.)	76.49	
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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		
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Expenditure

263317 Conditional transfers for District Hospitals	163,576	118,219	72.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	163,576	118,219	Non Wage Rec't:	72.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	163,576	118,219	Total	72.3%

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.	280 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	80.00	High staff turnover affected service at the 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.	280 normal deliveries conducted) 1909 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	159.08	
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.	1909 patients were registered in the inpatient department) 4634 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	154.47	
	3100 patients expected to visit the OPD.)	4634 patients were attended to in the out patient department.)		

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 96 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,

Expenditure

263318 Conditional transfers for NGO Hospitals	23,268	14,926	64.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,268	14,926	64.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,268	14,926	64.1%

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 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.)	100.00	Understaffing was still a big challenge.
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.)	100.00	

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	
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.)	227575 (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.)	103.44	

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. 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.)	4524 (4524 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.)	266.12	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	0 (N/A)	0	
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.)	6810 (6810 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.)	68.10	
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.)	8718 (8718 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.)	54.49	
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	Small office equipment procured, office operations met		

Expenditure

263104 Transfers to other govt. units	100,362	74,954	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,362	74,954	74.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100,362	74,954	74.7%

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

0 Timely release of funds to execute the

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3rd staff housing unit constructed at Nakasanga HCII in Nasinghi parish, Naweyo Sub County	3rd staff housing unit constructed at Nakasanga HCII in Nasinghi parish, Naweyo Sub County.		works
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Expenditure

231002 Residential buildings (Depreciation)	15,691	20,167	128.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	15,691	20,167	128.5%
Donor Dev't:		0	0.0%
Total	15,691	20,167	128.5%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0	Timely release of funds and competent contractors for execution of works
No of healthcentres constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Construction of 3 pit latrines of 4 stances at Naweyo HC III, Bunawale HC II, Busolwe Hospital at block A & placenta pit at Bugalo HC III	Constructed 4 pit latrines of 4 stances at Naweyo HC III, Bunawale HC II, Butaleja HC III, Busolwe Hospital at block A & placenta pit at Bugalo HC III		

Expenditure

231001 Non Residential buildings (Depreciation)	41,688	57,491	137.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,688	57,491	137.9%
Donor Dev't:		0	0.0%
Total	41,688	57,491	137.9%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Competent contractor hired for execution of works.
No of staff houses constructed	1 (Construction of a 2 in one staff house at Budumba HC III, Budumba Sub County)	1 (Completed a 2 staff house at Budumba HC III, Budumba Sub County.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	80,000	101,901	127.4%
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Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	80,000	<i>Domestic Dev't:</i>	101,901	<i>Domestic Dev't:</i>	127.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	80,000	Total	101,901	Total	127.4%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Close supervision by the works department enabled execution of the work by the contractor to be schedule.
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, Construction of a 2 staff housing unit at Nabiganda HC III)	200.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential buildings (Depreciation)	45,800	88,363	192.9%
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:	45,800	88,363	Domestic Dev't: 192.9%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	45,800	88,363	Total 192.9%

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	N/A
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:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	150,164	76,183	50.7%		
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:	150,164	Domestic Dev't:	76,183	Domestic Dev't:	50.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	150,164	Total	76,183	Total	50.7%

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**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)	1352 (101 government aided schools in the 10 sub counties and 2 town councils)	113.80	The district recruited 164 teachers leading to an increment of payment given the fact that the salary apportionment to primary teachers was not enough
No. of qualified primary teachers	1188 (101 government aid schools in the 10 sub counties and 2 town councils)	1352 (101 government aided schools in the 10 sub counties and 2 town councils)	113.80	
Non Standard Outputs:		na		

Expenditure

211101 General Staff Salaries	7,690,673	7,690,673	100.0%
Wage Rec't:	7,690,673	Wage Rec't: 7,690,673	Wage Rec't: 100.0%
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 7,690,673	Total 100.0%

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)	3942 (In 88 P.7 schools in 10 sub counties and 2 town councils)	99.39	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)	2160 boys and 1782 girls) 163 (In 88 P.7 schools in 10 sub counties and 2 town councils)	90.56	
No. of student drop-outs	154 boys and 146 girls) 480 (101 primary schools in 10 sub counties and 2 town councils)	128 boys and 35 girls) 270 (101 primary schools in 10 sub counties and 2 town councils)	56.25	
	250 girls 230 boys)	142 girls 128 boys)		

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	
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42733 Girls
41554 Boys)

42733 Girls
41554 Boys)

Non Standard Outputs:

n/a

Expenditure

263104 Transfers to other govt. units	705,501	699,876	99.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	705,501	699,876	Non Wage Rec't:	99.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	705,501	699,876	Total	99.2%

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

0 na

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

Procurement of 28 desks to Bugwera p/s, 28 to Lwamboga P/S, 42 to Nampologoma p/s, 27 to Budoba ps, Procured 22 desks for Muhula p/s

Expenditure

231006 Furniture and fittings (Depreciation)	15,051	15,655	104.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,051	15,655	Domestic Dev't:	104.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,051	15,655	Total	104.0%

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.)	6 (2 classrooms with office constructed at Bugwera P/S, Lwamboga P/S & Wangale P/S..)	75.00	n/a
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No. of classrooms rehabilitated in UPE

0 ()

0 (n/a)

0

Non Standard Outputs:

na

Expenditure

231001 Non Residential buildings (Depreciation)	204,424	130,265	63.7%	
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Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	204,424	<i>Domestic Dev't:</i>	130,265	<i>Domestic Dev't:</i>	63.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	204,424	Total	130,265	Total	63.7%

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)	3 (2 classrooms with office and store constructed at Busolwe Township P/S, Completion of teachers resource centre at Butaleja District Headquarter, paid retention for a 2 classroom block at Bugisa p/s)	150.00	

Non Standard Outputs:

na

Expenditure

231001 Non Residential buildings (Depreciation)	101,042	171,593	169.8%		
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:	171,593	Domestic Dev't:	169.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	101.042	Total	171.593	Total	169.8%

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)	9 (2 lined pit latrine stances constructed at at Busaba Project P/S, kaiti p/s, Mawanga p/s, Bwiryra p/s, 2 lined pit latrine stances constructed at Lwamboga P/S)	450.00	

Non Standard Outputs:

n/a

Expenditure

231001 Non Residential buildings (Depreciation)	6,228	26,176	420.3%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	6,228	Domestic Dev't: 26,176	Domestic Dev't: 420.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,228	Total 26,176	Total 420.3%

Output: PRDP-Latrine construction and rehabilitation

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	()	0 (na)	0	na
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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 Buhabbeba 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.)	58 (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 Buhabbeba 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.)	96.67	
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Non Standard Outputs:	na
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Expenditure

231001 Non Residential buildings (Depreciation)	163,800	183,667	112.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	163,800	183,667	Domestic Dev't: 112.1%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	163,800	183,667	Total 112.1%

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.	1856 (10 government and 10 private Secondary Schools in 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.
	1700 Boys 1300 Girls)	1300 Boys 556 Girls)		
No. of students passing O level	1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	100.00	
	210 Boys 190 Girls)	210 Boys 190 Girls)		

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teaching and non teaching staff paid	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	166 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	55.33	
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230 Teaching staff	230 Teaching staff
50 Non Teaching staff	50 Non Teaching staff

Non Standard Outputs: na

Expenditure

211101 General Staff Salaries	1,578,866	1,578,866	100.0%
Wage Rec't:	1,578,866	Wage Rec't: 1,578,865	Wage Rec't: 100.0%
Non Wage Rec't:	0	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	1,578,866	Total 1,578,865	Total 100.0%

*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
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3448 Boys	3448 Boys
2387 Girls	2387 Girls

Non Standard Outputs: 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	1,093,614	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,093,614	Non Wage Rec't: 1,093,614	Non Wage Rec't: 100.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,093,614	Total 1,093,614	Total 100.0%

*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	304,639	259,548	85.2%
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Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	304,639	Domestic Dev't:	259,548	Domestic Dev't:	85.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	304,639	Total	259,548	Total	85.2%

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
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	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)	31 (Disbursment of government funds to Butaleja Technical Institute)	83.78	

Non Standard Outputs: na

Expenditure

211101 General Staff Salaries	294,276		294,276		100.0%
291001 Transfers to Government Institutions	186,766		236,772		126.8%
Wage Rec't:	294,276	Wage Rec't:	294,276	Wage Rec't:	100.0%
Non Wage Rec't:	249,021	Non Wage Rec't:	236,772	Non Wage Rec't:	95.1%
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	543,298	Total	531,048	Total	97.7%

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, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101primary schools, conducted school head counts, submitted ple	0	Inaquate means of transport for the day today implementation of activities
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Expenditure

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	54,287	54,287	100.0%	
211103 Allowances	12,236	16,585	135.5%	
221011 Printing, Stationery, Photocopying and Binding	600	433	72.2%	
221014 Bank Charges and other Bank related costs	0	502	N/A	
227004 Fuel, Lubricants and Oils	4,000	4,931	123.3%	
Wage Rec't:	54,287	Wage Rec't: 54,287	Wage Rec't: 100.0%	
Non Wage Rec't:	17,836	Non Wage Rec't: 22,452	Non Wage Rec't: 125.9%	
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	72,123	Total 76,739	Total 106.4%	

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) 3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute)	100.00	
	1 Government and 2 private)	1 Government and 2 private)		
No. of inspection reports provided to Council	4 (District Council and DEC	4 (District Council and DEC	100.00	
No. of primary schools inspected in quarter	Quarterly reports) 126 (In all the 10 sub-counties and 2 town councils)	Quarterly reports) 126 (In all the 10 sub-counties and 2 town councils)	100.00	
	101 Government aided, 07 Community, 18 private Primary schools-)	101 Government aided, 18 private Primary school)		
Non Standard Outputs:		na		

Expenditure

211103 Allowances	22,124	25,764	116.4%
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	8,368	55.8%

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,665	Non Wage Rec't:	34,823	Non Wage Rec't:	90.1%
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	38,665	Total	34,823	Total	90.1%

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	Heavy rains that cause rapid deterioration of maintained roads which to increased maintenance backlog.
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Expenditure

211101 General Staff Salaries	64,973	64,971	100.0%
211103 Allowances	20,067	30,416	151.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	878	58.5%
221014 Bank Charges and other Bank related costs	1,000	964	96.4%
223005 Electricity	0	176	N/A
227001 Travel inland	0	180	N/A
227004 Fuel, Lubricants and Oils	21,700	8,565	39.5%
228001 Maintenance - Civil	0	1,993	N/A
228002 Maintenance - Vehicles	23,048	65,731	285.2%

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	64,973	<i>Wage Rec't:</i>	64,971	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	67,316	<i>Non Wage Rec't:</i>	108,902	<i>Non Wage Rec't:</i>	161.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,288	Total	173,873	Total	131.4%

Output: Promotion of Community Based Management in Road Maintenance

0 na

Non Standard Outputs:	<p>Enviromental and social mitigation measures monitored</p> <p>- Site meetings held</p> <p>- Supervision and monitoring conducted</p> <p>- Cross cutting issues trained</p> <p>- Formation and training of rural infrastructure management</p>	<p>operation costs for the accountant paid, Supervision and monitoring conducted</p> <p>- Cross cutting issues mainstreamed.</p> <p>- Rural infrastructure management committee formed and trained, transfers made to town councils</p>
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Expenditure

211103 Allowances	7,688	200	2.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,100	Domestic Dev't:	200	Domestic Dev't:	1.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,100	Total	200	Total	1.2%

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

Length in Km of District roads periodically maintained	()	0 (N/A)	0	N/A
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Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	123 (28 km of roads routinely maintained under mechanisation	139 (24 km of roads routinely maintained under mechanisation	113.01	
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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 (n/a)	0	
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Non Standard Outputs: N/A

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	0	477,906	N/A	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	369,266	<i>Non Wage Rec't:</i>	477,906	<i>Non Wage Rec't:</i>	129.4%
<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	369,266	Total	477,906	Total	129.4%

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	N/A
Lengths in km of community access roads maintained	()	0 (N/A)	0	
No. of Bridges Repaired	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

263201 LG Conditional grants	113,735	113,099	99.4%	
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Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	113,099	Domestic Dev't:	99.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	113,735	Total	113,099	Total	99.4%

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

Length in Km. of rural roads rehabilitated	()	0 (n/a)	0	na
Length in Km. of rural roads constructed	2 (2 km of Gaunda-Nabadde - Buhabbeba road periodically maintained in -Busolwe sub county)	2 (2 km of Mugulu - Bubbalya road periodically maintained in - Busolwe sub county)	100.00	
Non Standard Outputs:		na		

Expenditure

231003 Roads and bridges (Depreciation)	40,135	40,448	100.8%
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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:	40,135	Domestic Dev't:	40,448	Domestic Dev't:	100.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,135	Total	40,448	Total	100.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met	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, maintained vehicles	0	na
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Expenditure

211103 Allowances	2,472	14,753	596.8%
221002 Workshops and Seminars	4,377	348	7.9%
221009 Welfare and Entertainment	0	3,037	N/A

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	360	538	149.4%
223005 Electricity	500	127	25.4%
227004 Fuel, Lubricants and Oils	3,480	10,553	303.2%
228002 Maintenance - Vehicles	0	8,166	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,224	37,521	263.8%
Donor Dev't:		0	0.0%
Total	14,224	37,521	263.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	8 (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)	136 (136 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)	93.79	
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)	4 (Notices submitted to all the 12 LLGs)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 Distruct water & sanitation coordination meetings)	3 (3 DWSC and SM and DWO meetings held with prior field work)	75.00	
Non Standard Outputs:		na		
Expenditure				

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	6,800	7,399	108.8%	
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	10,094	Domestic Dev't:	73.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,803	10,094	Total	73.1%

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

No. of public sanitation sites rehabilitated	()	0 (na)	0	na
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 supervision 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 fulfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user committees on O&M, gender, participatory planning and monitoring, post construction support to 14 WUCs	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fulfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user com		

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%

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	14 (14 water user committee formed in the LLGs)	0 (na)	.00	na
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (na)	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).)	19 (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).)	95.00	
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)	0 (na)	.00	
No. of water user committees formed.	14 (14 water user committee formed in the LLGs)	0 (na)	.00	
Non Standard Outputs:	District Heaquater stores (supplies department)	na		
	Borehole spare parts depot restocked			

Expenditure

211103 Allowances	14,815	15,496	104.6%
221011 Printing, Stationery, Photocopying and Binding	0	196	N/A
227004 Fuel, Lubricants and Oils	5,859	2,032	34.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,600	0	0.0%
Domestic Dev't:	20,674	17,724	85.7%
Donor Dev't:		0	0.0%
Total	24,274	17,724	73.0%

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

Non Standard Outputs:	Vehicle repaired and maintained. Oils, tyres and other consumables	Vehicle repaired and maintained. Oils, tyres and other consumables	0	na
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Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	7,940	41.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	19,092	7,940	41.6%	
Donor Dev't:		0	0.0%	
Total	19,092	7,940	41.6%	

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) 14 (14 boreholes drilled in the sub-counties of (1 in Butaleja rural, 1 in Mazimasa and 1 in Kachonga, 1 in Himutu, 1 in Naweyo,)) 100.00 na

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	3 (1 BH rehabilitated at Busabi HCCIII by WVU)	27.27	
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Non Standard Outputs: na

Expenditure

231007 Other Fixed Assets (Depreciation)	330,781	359,270	108.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	330,781	359,270	Domestic Dev't:	108.6%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	330,781	359,270	Total	108.6%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (na)	0	na
No. of deep boreholes drilled (hand pump, motorised)	3 (Mugulu A, Doho Hibira Budusu P/S)	3 (Mugulu A, Doho Hibira Budusu P/S)	100.00	

Non Standard Outputs: na

Expenditure

231005 Machinery and equipment	13,123	10,800	82.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,123	10,800	Domestic Dev't:	82.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,123	10,800	Total	82.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 na

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Office stationery procured, staff welfare catered for, office furniture procured, departmental coordinations done
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Expenditure

227001 Travel inland	1,485	805	54.2%
211101 General Staff Salaries	60,259	60,259	100.0%
211103 Allowances	0	2,721	N/A
Wage Rec't:	60,259	Wage Rec't: 60,259	Wage Rec't: 100.0%
Non Wage Rec't:	2,285	Non Wage Rec't: 3,526	Non Wage Rec't: 154.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	62,544	Total 63,785	Total 102.0%

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)	4 (Training of wetland user committees in all the lower local government)	33.33	na
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	3,352	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	1,638	163.8%
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: 5,884	Non Wage Rec't: 159.0%
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	3,700	Total 5,884	Total 159.0%

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	3 (complaine monitoring done in 12 lower local governments)	75.00	na
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Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

councils of Busolwe and Butaleja.)

Non Standard Outputs: N/A na

Expenditure

227001 Travel inland	1,500	1,500	100.0%
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Wage Rec't:		0	Wage Rec't:	0.0%
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Non Wage Rec't:	2,392	1,500	Non Wage Rec't:	62.7%
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Domestic Dev't:		0	Domestic Dev't:	0.0%
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Donor Dev't:		0	Donor Dev't:	0.0%
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Total	2,392	1,500	Total	62.7%
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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.)	11 (complaine monitoring done in the lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe S/C, Kachonga, Butaleja s/c and Busolwe town council)	275.00	na
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Non Standard Outputs: N/A na

Expenditure

227001 Travel inland	2,100	1,984	94.5%
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227004 Fuel, Lubricants and Oils	1,874	1,895	101.1%
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Wage Rec't:		0	Wage Rec't:	0.0%
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Non Wage Rec't:	4,374	3,879	Non Wage Rec't:	88.7%
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Domestic Dev't:		0	Domestic Dev't:	0.0%
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Donor Dev't:		0	Donor Dev't:	0.0%
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Total	4,374	3,879	Total	88.7%
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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
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Non Standard Outputs: 12 Area land commitees monitored and supervised na

Expenditure

227001 Travel inland	1,284	825	64.3%
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Wage Rec't:		0	Wage Rec't:	0.0%
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Non Wage Rec't:	3,684	825	Non Wage Rec't:	22.4%
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Domestic Dev't:		0	Domestic Dev't:	0.0%
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Donor Dev't:		0	Donor Dev't:	0.0%
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Total	3,684	825	Total	22.4%
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Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**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, CDO's meetings held, LLG CDO offices facilitated, support supervision done,	0	Increasing cases of Child Abuse due to negligence by the OVC Care givers
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Expenditure

211101 General Staff Salaries	114,024	121,824	106.8%
211103 Allowances	5,377	6,177	114.9%
221009 Welfare and Entertainment	0	318	N/A
221011 Printing, Stationery, Photocopying and Binding	667	879	131.8%
221012 Small Office Equipment	108	939	868.2%
221014 Bank Charges and other Bank related costs	0	174	N/A
Wage Rec't:	114,024	Wage Rec't: 121,824	Wage Rec't: 106.8%
Non Wage Rec't:	7,744	Non Wage Rec't: 8,486	Non Wage Rec't: 109.6%
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 130,310	Total 107.0%

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 and review of OVC data collection tools at district and sub county, OVC data collected, children resettled, children in emergency situations protected,)	80 (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,)	200.00	Increasing cases of Child Abuse due to negligence by the OVC Care givers
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Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 sensitised.	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
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Expenditure

282101 Donations	62,500	42,721	68.4%
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	42,721	68.4%
Total	63,200	42,721	67.6%

Output: Social Rehabilitation Services

0 na

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, children with disability identified, reports prepared and submitted to the line ministries
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Expenditure

211103 Allowances	3,450	1,569	45.5%
221009 Welfare and Entertainment	14,785	6,086	41.2%
227001 Travel inland	0	5,503	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,235	13,158	72.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,235	13,158	72.2%

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
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Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

211103 Allowances	8,152	10,158	124.6%
227004 Fuel, Lubricants and Oils	4,118	1,530	37.2%
228004 Maintenance – Other	3,010	4,483	148.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,202	11,688	88.5%
Domestic Dev't:	3,010	4,483	148.9%
Donor Dev't:		0	0.0%
Total	16,212	16,171	99.7%

Output: Support to Youth Councils

No. of Youth councils supported	1 (District Youth full Council and executive meetings held)	3 (Youth full Council and executive meetings held)	300.00	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	5,536	227.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,379	5,536	126.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,379	5,536	126.4%

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.
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Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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Expenditure

211103 Allowances	5,414	2,720	50.2%
228004 Maintenance – Other	20,182	11,000	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,045	13,720	50.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,045	13,720	50.7%

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (2 full council meetings held 2 executive committee meetings held)	3 (3 full council meetings held 3 executive committee meetings held)	300.00	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	2,270	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,601	2,270	40.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,601	2,270	40.5%

*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	na
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Expenditure

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

263202 LG Unconditional grants	0	29,977		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	29,977	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	29,977	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
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Expenditure

211101 General Staff Salaries	19,717	19,717		100.0%
211103 Allowances	2,700	5,998		222.1%
221009 Welfare and Entertainment	800	776		97.0%
221011 Printing, Stationery, Photocopying and Binding	5,889	476		8.1%
227004 Fuel, Lubricants and Oils	1,200	3,945		328.8%
228002 Maintenance - Vehicles	930	270		29.0%
Wage Rec't:	19,717	19,717	Wage Rec't:	100.0%
Non Wage Rec't:	12,218	11,464	Non Wage Rec't:	93.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	4,712	0	Donor Dev't:	0.0%
Total	36,647	31,181	Total	85.1%

Output: District Planning

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of Minutes of TPC meetings	12 (District Headquarters)	12 (District Headquarters)	100.00	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)	6 (District council hall)	100.00	
	concil meetings held)	concil meetings held)		
Non Standard Outputs:	Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held	Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held		

Expenditure

211103 Allowances	5,420	4,246	78.3%
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	6,243	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,560	6,243	49.7%

Output: Development Planning

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

Expenditure

211103 Allowances	5,040	5,693	112.9%
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	1,500	38.4%

Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	8,193	Domestic Dev't:	119.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,990	Total	8,193	Total	82.0%

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
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Expenditure

211103 Allowances	3,638	2,230	61.3%		
227004 Fuel, Lubricants and Oils	3,223	1,380	42.8%		
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:	3,610	Domestic Dev't:	52.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	6.862	Total	3.610	Total	52.6%

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.)	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.)	100.00	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)	13-7-2015 (District Head Office)	#Error	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	45,602	42,655	93.5%
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Vote: 557 Butaleja District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	8,500	11,294	132.9%
221009 Welfare and Entertainment	370	608	164.3%
221011 Printing, Stationery, Photocopying and Binding	350	1,550	442.9%
227004 Fuel, Lubricants and Oils	4,701	10,980	233.6%
Wage Rec't:	45,602	Wage Rec't: 42,655	Wage Rec't: 93.5%
Non Wage Rec't:	13,921	Non Wage Rec't: 24,432	Non Wage Rec't: 175.5%
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	59,523	Total 67,087	Total 112.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,410,060	Wage Rec't:	14,175,360	Wage Rec't:	105.7%
Non Wage Rec't:	3,483,692	Non Wage Rec't:	3,702,775	Non Wage Rec't:	106.3%
Domestic Dev't:	3,327,943	Domestic Dev't:	2,496,766	Domestic Dev't:	75.0%
Donor Dev't:	471,477	Donor Dev't:	229,132	Donor Dev't:	48.6%
Total	20,693,172	Total	20,604,033	Total	99.6%

Vote: 557 Butaleja District**2014/15 Quarter 4****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	130,598
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: Mulandu				8,302	0
Item: 263329 NAADS					
Butaleja		Conditional Grant for NAADS	N/A	8,302	0
Sector: Works and Transport				5,257	119,596
LG Function: District, Urban and Community Access Roads				5,257	119,596
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				5,257	119,596
LCII: Busibira				5,257	67,000
Item: 263201 LG Conditional grants					
Manual routine Maintenance 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	67,000
LCII: Mabale				0	22,596
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanisation of Mabale ps -Mulandu road		Roads Rehabilitation Grant	N/A	0	22,596
LCII: Nakwasi				0	30,000
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanisation of Nakwasi - Kawogoli road		Roads Rehabilitation Grant	N/A	0	30,000
Sector: Education				16,711	6,768
LG Function: Pre-Primary and Primary Education				16,711	6,768
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	780
LCII: Busibira				0	780
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 4 lined pit latrine stances at Busibira P/S		Conditional Grant to SFG	Completed	0	780
Output: PRDP-Latrine construction and rehabilitation				5,460	5,988
LCII: Bugosa				5,460	5,988

Vote: 557 Butaleja District**2014/15 Quarter 4****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	130,598
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Bugosa P/S		Conditional Grant to Primary Education	Completed	5,460	5,988
<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	4,234
LG Function: Primary Healthcare				3,000	4,234
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	4,234
LCII: Nakwasi				3,000	4,234
Item: 263104 Transfers to other govt. units					
Nakwasi HC III		Conditional Grant to PHC - development	N/A	3,000	4,234
Sector: Water and Environment				16,491	0
LG Function: Rural Water Supply and Sanitation				16,491	0
<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 4****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	1,236,847
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	107,123
LG Function: District, Urban and Community Access Roads				168,729	107,123
<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	Works Underway	73,254	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				95,475	107,123
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	107,123
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	107,123
Sector: Education				96,085	843,526
LG Function: Pre-Primary and Primary Education				17,970	23,489
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				13,650	20,955
LCII: Bunghaji				0	6,013
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 llined pit latrine stances at Leresi P/S		Other Transfers from Central Government	Completed	0	6,013
LCII: Butaleja				5,460	5,833
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2014/15 Quarter 4****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	1,236,847
construction of 2 lined pit-latrines at Namulemu P/S		Conditional Grant to Primary Salaries	Completed	5,460	5,833
LCII: Hisega				8,190	9,108
Item: 231001 Non Residential buildings (Depreciation)					
construction of 3 lined pit latrine stances at Hisega P/S		Conditional Grant to Primary Education	Completed	8,190	9,108
Output: PRDP-Provision of furniture to primary schools				0	2,534
LCII: Hisega				0	2,354
Item: 231006 Furniture and fittings (Depreciation)					
Paying retention on desks at Hisega P/S		Other Transfers from Central Government	Completed	0	295
Supplying 23 3 seater desks at Hisega P/S		Conditional Grant to Primary Education	Completed	0	2,059
LCII: Lujjehe				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	820,038
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,115	820,038
LCII: Sagenda				78,115	820,038
Item: 263104 Transfers to other govt. units					
Butaleja Secondary School		Conditional Grant to Secondary Education	N/A	78,115	820,038
Sector: Health				65,244	98,384
LG Function: Primary Healthcare				65,244	98,384
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				0	12,504
LCII: Nanyulu				0	12,504
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2014/15 Quarter 4****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	1,236,847
Construction of a 4 stance pit latrine at ButalejaHC III		Other Transfers from Central Government	Not Started	0	12,504
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)					
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	9,698
LCII: Nanyulu				52,362	9,698
Item: 263104 Transfers to other govt. units					
Bunyole Health Subdistrict		Conditional Grant to PHC Salaries	N/A	49,362	5,463
Butaleja HC III		Conditional Grant to PHC - development	N/A	3,000	4,234
Sector: Water and Environment				92,000	82,174
LG Function: Rural Water Supply and Sanitation				92,000	82,174
<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	74,007
LCII: Nanyulu				83,420	74,007
Item: 231007 Other Fixed Assets (Depreciation)					
Payment for Boreholes drilled in fy 2014/15		Conditional transfer for Rural Water	Completed	83,420	74,007
Sector: Public Sector Management				0	105,640
LG Function: District and Urban Administration				0	105,640
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				0	105,640
LCII: Nanyulu				0	105,640

Vote: 557 Butaleja District**2014/15 Quarter 4****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	1,236,847
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Butaleja district Administartion blockoffice		Other Transfers from Central Government	Works Underway	0	105,640

Vote: 557 Butaleja District**2014/15 Quarter 4****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	271,166
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					
Mechanised routine Maintenance of 4 km of Doho - Namulo road		Other Transfers from Central Government	N/A	31,394	0
Manual routine Maintenance of 4 km of Doho - Namulo road		Other Transfers from Central Government	N/A	2,337	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	251,941
LG Function: Pre-Primary and Primary Education				120,464	251,941
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,106	57,726
LCII: Wanghale				51,106	57,726
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with office and store at Wangale p/s		Conditional Grant to SFG	Completed	51,106	57,726
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 4****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	271,166
Output: PRDP-Latrline construction and rehabilitation				10,920	12,195
LCII: Namulo				10,920	12,195
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 lined pit latrine stances at Namulo P/S		Conditional Grant to Primary Education	Completed	10,920	12,195
<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	8,425
LG Function: Primary Healthcare				6,600	8,425
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600	8,425
LCII: Kaiti				1,800	2,096
Item: 263104 Transfers to other govt. units					
Namulo HC II		Conditional Grant to PHC - development	N/A	1,800	2,096
LCII: Kanghalaba				3,000	4,234
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District**2014/15 Quarter 4****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	271,166
Kangalaba HC III		Conditional Grant to PHC - development	N/A	3,000	4,234
LCII: Wanghale				1,800	2,096
Item: 263104 Transfers to other govt. units					
Kanyenya HC II		Conditional Grant to PHC - development	N/A	1,800	2,096
Sector: Water and Environment				36,481	10,800
LG Function: Rural Water Supply and Sanitation				36,481	10,800
<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	10,800
LCII: Kanghalaba				3,500	10,800
Item: 231005 Machinery and equipment					
Borehole Rehabilitation	Buhitego	Other Transfers from Central Government	N/A	3,500	10,800

Vote: 557 Butaleja District**2014/15 Quarter 4****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	79,204
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	35,196
LG Function: Pre-Primary and Primary Education				58,371	35,196
<i>Capital Purchases</i>					
Output: Other Capital				945	2,075
LCII: Namawa				945	2,075
Item: 231006 Furniture and fittings (Depreciation)					
Payment for 22 desks supplied at Muhula P/S		LGMSD (Former LGDP)	Completed	945	2,075
Output: PRDP-Classroom construction and rehabilitation				0	4,473
LCII: Chadongho				0	4,473
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 3 classrooms with an office at Namusita P/S		Other Transfers from Central Government	N/A	0	4,473
Output: Latrine construction and rehabilitation				0	6,113
LCII: Namawa				0	6,113
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 lined pit latrine stances at Mawanga P/S		Conditional Grant to SFG	Completed	0	6,113
Output: PRDP-Latrine construction and rehabilitation				21,840	22,535
LCII: Chadongho				10,920	11,401
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 lined pit latrine stances at Kachonga p/s		Conditional Grant to Primary Education	Completed	10,920	11,401
LCII: Nabiganda				10,920	11,133
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 lined pit-latrine stances at Nabiganda P/S		Conditional Grant to Primary Education	Completed	10,920	11,133
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,586	0
LCII: hadongho				10,836	0

Vote: 557 Butaleja District**2014/15 Quarter 4****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	79,204
Item: 263104 Transfers to other govt. units					
Namusita ps		Conditional Grant to Primary Education	N/A	4,793	0
Muyagu foundation ps		Conditional Grant to Primary Education	N/A	6,043	0
LCII: Nabiganda				7,453	0
Item: 263104 Transfers to other govt. units					
Namafafa ps		Conditional Grant to Primary Education	N/A	2,986	0
Nabiganda ps		Conditional Grant to Primary Education	N/A	4,467	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	44,009
LG Function: Primary Healthcare				50,600	44,009
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				45,800	37,679
LCII: Nabiganda				45,800	37,679
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2 staff housing unit at Nabiganda HC III		Other Transfers from Central Government	Not Started	0	2,376
Completion of a 2staff housing unit at Nabiganda HC III		Other Transfers from Central Government	Completed	45,800	35,303
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	6,330
LCII: Nabiganda				3,000	4,234
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District**2014/15 Quarter 4****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	79,204
Nabiganda HCIII		Conditional Grant to PHC - development	N/A	3,000	4,234
LCII: Nampologoma				1,800	2,096
Item: 263104 Transfers to other govt. units					
Nampologoma HC II		Conditional Grant to PHC - development	N/A	1,800	2,096

Vote: 557 Butaleja District**2014/15 Quarter 4****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	167,571
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	43,648
LG Function: District, Urban and Community Access Roads				2,337	43,648
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				2,337	43,648
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	43,648
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanisation of Doho - Namulo road		Roads Rehabilitation Grant	N/A	0	43,648
Sector: Education				205,211	40,384
LG Function: Pre-Primary and Primary Education				48,981	40,384
<i>Capital Purchases</i>					
Output: Other Capital				8,121	5,191
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	235
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 23 desks for Dube Rock P/S		LGMSD (Former LGDP)	N/A	2,451	0
Retention for desks at Queen of peace P/S		LGMSD (Former LGDP)	Completed	0	235
LCII: Mazimasa				2,835	4,956
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 557 Butaleja District**2014/15 Quarter 4****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	167,571
Procurement of 30 desks for Nampologoma P/S		LGMSD (Former LGDP)	Completed	2,835	4,956
Output: Latrine construction and rehabilitation				0	1,036
LCII: Kapisa				0	1,036
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 lined pit latrine stances at Manafa P/S		Conditional Grant to SFG	Completed	0	1,036
Output: PRDP-Latrine construction and rehabilitation				27,300	30,148
LCII: Bufuja				5,460	6,106
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Buffuja P/S		Conditional Grant to Primary Education	Completed	5,460	6,106
LCII: Kapisa				10,920	12,241
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 lined pit-latrine stances at Kapisa P/S		Conditional Grant to Primary Education	Completed	10,920	12,241
LCII: Lubembe				10,920	11,801
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 lined pit-latrine stances at Namehere P/S		Conditional Grant to Primary Education	Completed	10,920	11,801
Output: Provision of furniture to primary schools				0	3,587
LCII: Kachonga				0	3,587
Item: 231006 Furniture and fittings (Depreciation)					
Supplied 32 3 seater desks at Dube Rock P/S		Conditional Grant to SFG	Completed	0	3,587
Output: PRDP-Provision of furniture to primary schools				0	422
LCII: Bufuja				0	180
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 3- seater desks at Lubanga P/S		Conditional Grant to Primary Education	Completed	0	180
LCII: Kachonga				0	242
Item: 231006 Furniture and fittings (Depreciation)					
Supplying 23 3 seater desks at Dube Rock P/S		Unspent balances – Conditional Grants	Completed	0	242
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,560	0

Vote: 557 Butaleja District**2014/15 Quarter 4****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	167,571
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	15,439
LG Function: Primary Healthcare				16,434	15,439
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,634	9,109
LCII: Doho				11,634	9,109
Item: 263318 Conditional transfers for NGO Hospitals					
Kabasa Memorial Hospital		Conditional Grant to PHC - development	N/A	11,634	9,109
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	6,330
LCII: Kachonga				3,000	4,234
Item: 263104 Transfers to other govt. units					
Kachonga HC III		Conditional Grant to PHC - development	N/A	3,000	4,234
LCII: Lubembe				1,800	2,096
Item: 263104 Transfers to other govt. units					
Doho HC II		Conditional Grant to PHC - development	N/A	1,800	2,096

Vote: 557 Butaleja District**2014/15 Quarter 4****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	167,571
Sector: Water and Environment				32,981	68,100
LG Function: Rural Water Supply and Sanitation				32,981	68,100
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,981	68,100
LCII: Bufuja				16,491	68,100
Item: 231007 Other Fixed Assets (Depreciation)					
Boreholes drilled	Mazimasa B	Conditional transfer for Rural Water	N/A	16,491	68,100
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 4****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	80,997
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 Maintenance of 9.8 km Hasahya - Naweyo - Kaiti road		Other Transfers from Central Government	N/A	5,724	0
Sector: Education				106,035	6,301
LG Function: Pre-Primary and Primary Education				27,920	6,301
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	6,121
LCII: Kaiti				0	6,121
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 lined pit latrine stances at Kaiti P/S		Conditional Grant to SFG	Completed	0	6,121
Output: PRDP-Provision of furniture to primary schools				0	180
LCII: Nambale				0	180
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 36 desks at Nambale P/S		Other Transfers from Central Government	Completed	0	180
<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

Vote: 557 Butaleja District**2014/15 Quarter 4****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	80,997
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
Item: 263104 Transfers to other govt. units					
Naweyo ps		Conditional Grant to Primary Education	N/A	3,248	0
LG Function: Secondary Education				78,115	0
<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	74,696
LG Function: Primary Healthcare				32,291	74,696
<i>Capital Purchases</i>					
Output: Other Capital				15,691	20,167
LCII: Nasinghi				15,691	20,167
Item: 231002 Residential buildings (Depreciation)					
Completion of 3rd Housing Unit at Nakasanga HC II		LGMSD (Former LGDP)	Completed	15,691	20,167
Output: PRDP-Healthcentre construction and rehabilitation				11,800	13,119
LCII: Naweyo				11,800	13,119
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	13,119
Output: PRDP-Staff houses construction and rehabilitation				0	35,081
LCII: Naweyo				0	35,081
Item: 231002 Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2014/15 Quarter 4****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	80,997
Completion of a 2staff housing unit at Naweyo HC III		Other Transfers from Central Government	Works Underway	0	35,081
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	6,330
LCII: Nasinghi				1,800	2,096
Item: 263104 Transfers to other govt. units					
Nakasanga HC II		Conditional Grant to PHC - development	N/A	1,800	2,096
LCII: Naweyo				3,000	4,234
Item: 263104 Transfers to other govt. units					
Naweyo HC III		Conditional Grant to PHC - development	N/A	3,000	4,234

Vote: 557 Butaleja District**2014/15 Quarter 4****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	268,415
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	117,956
LG Function: District, Urban and Community Access Roads				114,287	117,956
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				114,287	117,956
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	70,632
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	70,632
LCII: Bunawale				108,329	47,324
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
Manual routine Maintainance of 3.5 km of Lwamboga - Bunawale road		Other Transfers from Central Government	N/A	2,044	0
Mechanised routine Maintainance of 9km of Ochola - Budumba road		Other Transfers from Central Government	N/A	70,637	0

Vote: 557 Butaleja District**2014/15 Quarter 4****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	268,415
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	47,324
Sector: Education				141,459	11,033
LG Function: Pre-Primary and Primary Education				63,344	11,033
<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	6,070
LCII: Bunghanga				5,460	6,070
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Bunghanga P/S		Conditional Grant to Primary Education	Completed	5,460	6,070
<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 4****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	268,415
<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	139,426
LG Function: Primary Healthcare				96,600	139,426
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				11,800	14,290
LCII: Bunawale				11,800	14,290
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	14,290
Output: Staff houses construction and rehabilitation				80,000	101,901
LCII: Mabale				80,000	101,901
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2 in one staff housing unit at Budumba HC III		Conditional Grant to PHC Salaries	Completed	80,000	101,901
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	7,631
LCII: Bunawale				1,800	2,096
Item: 263104 Transfers to other govt. units					
Bunawale HC II		Conditional Grant to PHC - development	N/A	1,800	2,096
LCII: Mabale				3,000	5,535
Item: 263104 Transfers to other govt. units					
Budumba HC III		Conditional Grant to PHC - development	N/A	3,000	5,535
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 4****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	268,415
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 4****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	1,292,793
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	149,156
LG Function: District, Urban and Community Access Roads				185,413	149,156
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				71,678	38,057
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	38,057
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Routine mechanisation of Mulagi - Busaba - Mulanga road		Roads Rehabilitation Grant	N/A	0	38,057
Output: PRDP-District and Community Access Road Maintenance				113,735	111,099
LCII: Mulanga				113,735	111,099
Item: 263201 LG Conditional grants					
1.5 km road maintained in Magongolo swamp road		Roads Rehabilitation Grant	N/A	113,735	111,099
Sector: Education				722,746	914,327
LG Function: Pre-Primary and Primary Education				566,516	640,751
<i>Capital Purchases</i>					
Output: Other Capital				3,150	5,545
LCII: Buwihula				0	2,700
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 27 desks for Budoba P/S		LGMSD (Former LGDP)	Completed	0	2,700
LCII: Mulanga				3,150	2,845

Vote: 557 Butaleja District**2014/15 Quarter 4****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	1,292,793
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 30 desks for Bugwera P/S		LGMSD (Former LGDP)	Completed	3,150	2,845
Output: Classroom construction and rehabilitation				51,106	62,457
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	57,290
Item: 231001 Non Residential buildings (Depreciation)					
Completing new classrooms at Bugwera P/S		Conditional Grant to SFG	Completed	51,106	57,290
Output: Latrine construction and rehabilitation				6,228	5,586
LCII: Mulanga				6,228	5,586
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 lined pit latrine stances at Busaba Project P/S		Conditional Grant to SFG	Completed	6,228	5,586
Output: PRDP-Latrine construction and rehabilitation				32,760	34,146
LCII: Busaba				21,840	21,904
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 lined pit-latrine stances at Budoba P/S		Conditional Grant to Primary Education	Completed	10,920	12,241
construction of 4 lined pit-latrine stances at Lwamboga P/S		Conditional Grant to Primary Salaries	Completed	10,920	9,663
LCII: Buwihula				10,920	12,241
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 lined pit latrine stances at Busaba P/S		Conditional Grant to Primary Salaries	Completed	10,920	12,241
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

Lower Local Services

Vote: 557 Butaleja District**2014/15 Quarter 4****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	1,292,793
Output: Primary Schools Services UPE (LLS)				473,272	532,838
LCII: Busaba				458,704	0
Item: 263104 Transfers to other govt. units					
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				3,312	0
Item: 263104 Transfers to other govt. units					
Mwiha ps		Conditional Grant to Primary Education	N/A	3,312	0
LCII: Mulagi				4,397	0
Item: 263104 Transfers to other govt. units					
Mulagi ps		Conditional Grant to Primary Education	N/A	4,397	0
LCII: Mulanga				6,859	532,838
Item: 263104 Transfers to other govt. units					
Mulanga ps		Conditional Grant to Primary Education	N/A	4,574	0
Nahagulu ps		Conditional Grant to Primary Education	N/A	2,285	0
Bugisa ps		Conditional Grant to Primary Education	N/A	0	532,838
LG Function: Secondary Education				156,231	273,576
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				156,231	273,576
LCII: Buwihula				78,115	0
Item: 263104 Transfers to other govt. units					
Busaba Seed S.S		Conditional Grant to Secondary Salaries	N/A	78,115	0
LCII: Mulagi				78,115	273,576
Item: 263104 Transfers to other govt. units					
Mulagi Girls ss		Conditional Grant to Secondary Education	N/A	78,115	273,576
Sector: Health				16,434	12,147
LG Function: Primary Healthcare				16,434	12,147
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,634	5,817
LCII: Mulagi				11,634	5,817

Vote: 557 Butaleja District**2014/15 Quarter 4****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	1,292,793
Item: 263318 Conditional transfers for NGO Hospitals					
Our Lady of Loudres		Conditional Grant to	N/A	11,634	5,817
Mulagi HC III		PHC - development			
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	6,330
LCII: Busaba				3,000	4,234
Item: 263104 Transfers to other govt. units					
Busaba HC III		Conditional Grant to	N/A	3,000	4,234
		PHC - development			
LCII: Mulagi				1,800	2,096
Item: 263104 Transfers to other govt. units					
Hahoola HC II		Conditional Grant to	N/A	1,800	2,096
		PHC - development			
Sector: Water and Environment				32,981	217,163
LG Function: Rural Water Supply and Sanitation				32,981	217,163
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				32,981	217,163
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	217,163
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole drilled	Mulagi - Muhumbania	Conditional transfer for	Completed	16,491	217,163
		Rural Water			

Vote: 557 Butaleja District**2014/15 Quarter 4****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	26,504
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	2,000
LG Function: District, Urban and Community Access Roads				2,921	2,000
<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 Maintainance of 5 km of Buwesa - Muhuyu - Bugangu road		Other Transfers from Central Government	N/A	2,921	0
Output: PRDP-District and Community Access Road Maintenance				0	2,000
LCII: Habiga				0	2,000
Item: 263201 LG Conditional grants					
completion of payment for 4 km of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained		Roads Rehabilitation Grant	N/A	0	2,000
Sector: Education				98,279	18,174
LG Function: Pre-Primary and Primary Education				20,164	18,174
<i>Capital Purchases</i>					
Output: PRDP-Latrline construction and rehabilitation				16,380	18,174
LCII: Buwesa				10,920	12,053
Item: 231001 Non Residential buildings (Depreciation)					
construction of 4 latrine stances at Buwesa p/s		Conditional Grant to Primary Education	Completed	10,920	12,053
LCII: Malangha				5,460	6,121
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Malangha P/S		Conditional Grant to Primary Salaries	Completed	5,460	6,121
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,784	0
LCII: Bugegege				3,784	0

Vote: 557 Butaleja District**2014/15 Quarter 4****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	26,504
Item: 263104 Transfers to other govt. units					
Namanda p/s		Conditional Grant to Primary Education	N/A	3,784	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: Busabi				78,115	0
Item: 263104 Transfers to other govt. units					
Busabi SS		Conditional Grant to Secondary Education	N/A	78,115	0
Sector: Health				4,800	6,330
LG Function: Primary Healthcare				4,800	6,330
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	6,330
LCII: Busabi				3,000	4,234
Item: 263104 Transfers to other govt. units					
Busabi HC III		Conditional Grant to PHC - development	N/A	3,000	4,234
LCII: Malangha				1,800	2,096
Item: 263104 Transfers to other govt. units					
Muhuyu HC II		Conditional Grant to PHC - development	N/A	1,800	2,096
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 4****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	342,565
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	40,448
LG Function: District, Urban and Community Access Roads				41,304	40,448
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				40,135	40,448
LCII: Mugulu				40,135	40,448
Item: 231003 Roads and bridges (Depreciation)					
Completion of 2km of Gaunda-Nabadde road		LGMSD (Former LGDP)	Completed	40,135	40,448
<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	297,880
LG Function: Pre-Primary and Primary Education				97,222	38,331
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,106	5,120
LCII: Buhabbebba				51,106	5,120
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	5,120
Output: PRDP-Latrine construction and rehabilitation				30,030	33,211
LCII: Bubbalya				8,190	8,835
Item: 231001 Non Residential buildings (Depreciation)					
Construction of lined 3 latrine stances at Bubbalya p/s		Conditional Grant to Primary Education	Completed	8,190	8,835
LCII: Buhabbebba				16,380	18,256
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 557 Butaleja District**2014/15 Quarter 4****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	342,565
construction of 4 lined pit latrine stances at Nalugunjo P/S		Conditional Grant to Primary Salaries	Completed	10,920	12,135
construction of 2 lined pit-latrine stances at Buhabebe P/S		Conditional Grant to Primary Salaries	Completed	5,460	6,121
LCII: Mugulu Item: 231001 Non Residential buildings (Depreciation)				5,460	6,121
construction of 2 lined pit-latrine stances at Magambo P/S		Conditional Grant to Primary Education	Completed	5,460	6,121
<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
Nalugunjo Ps		Conditional Grant to Primary Education	N/A	5,318	0
Napekere ps		Conditional Grant to Primary Education	N/A	4,367	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
Primier 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 4****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	342,565
Mugulu High School	All the 14 secondary schools	Conditional Grant to Secondary Education	N/A	78,115	0
Sector: Health				3,000	4,236
LG Function: Primary Healthcare				3,000	4,236
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	4,236
LCII: Bubbalya				3,000	4,236
Item: 263104 Transfers to other govt. units					
Bubalya HC III		Conditional Grant to PHC - development	N/A	3,000	4,236
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 4****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	196,393
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	59,137
LG Function: Pre-Primary and Primary Education				3,400	59,137
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	59,137
LCII: Busolwe Central ward				0	56,722
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	56,722
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 4****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	196,393
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	129,315
LG Function: Primary Healthcare				325,540	129,315
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				11,800	11,097
LCII: Busolwe Central ward				11,800	11,097
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	11,097
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	118,219
LCII: Busolwe Central ward				163,576	118,219
Item: 263317 Conditional transfers for District Hospitals					
Busolwe Hospital		Conditional Grant to PHC - development	N/A	163,576	118,219
Sector: Water and Environment				25,883	7,940
LG Function: Rural Water Supply and Sanitation				25,883	7,940
<i>Capital Purchases</i>					
Output: Shallow well construction				9,392	7,940
LCII: Busolwe Central ward				9,392	7,940
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well constructed at Hisiro island		Conditional transfer for Rural Water	N/A	9,392	7,940
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 4****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	76,718
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	51,526
LG Function: District, Urban and Community Access Roads				32,892	51,526
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				32,892	51,526
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	51,526
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	51,526
Sector: Education				132,056	9,631

Vote: 557 Butaleja District**2014/15 Quarter 4****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	76,718
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,941</i>	<i>9,631</i>
<i>Capital Purchases</i>					
Output: Other Capital				2,835	2,845
LCII: Masanghe				2,835	2,845
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 30 desks for Lwamboga P/S		LGMSD (Former LGDP)	Completed	2,835	2,845
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	6,541
LCII: Bugalo				0	5,988
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 lined pit latrine stances at Bwiry P/S		Conditional Grant to SFG	Completed	0	5,988
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>				<i>78,115</i>	<i>0</i>
<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	15,561
<i>LG Function: Primary Healthcare</i>				<i>24,888</i>	<i>15,561</i>
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				6,288	6,482

Vote: 557 Butaleja District**2014/15 Quarter 4****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	76,718
LCII: Bugalo				6,288	6,482
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a placenta pit at Bugalo HC III		Other Transfers from Central Government	N/A	6,288	6,482
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	9,080
LCII: Bingo				1,800	2,748
Item: 263104 Transfers to other govt. units					
Bingo HC II		Conditional Grant to PHC - development	N/A	1,800	2,748
LCII: Bubbinge				3,000	4,236
Item: 263104 Transfers to other govt. units					
Bugalo HC III		Conditional Grant to PHC - development	N/A	3,000	4,236
LCII: Bugalo				1,800	2,096
Item: 263104 Transfers to other govt. units					
Madungha HC II		Conditional Grant to PHC - development	N/A	1,800	2,096
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 4****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 4****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	93,001
Sector: Education				101,042	93,001
LG Function: Pre-Primary and Primary Education				101,042	93,001
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				101,042	93,001
LCII: Kapisa				101,042	93,001
Item: 231001 Non Residential buildings (Depreciation)					
Completion of teachers resource centre at		Other Transfers from Central Government	N/A	101,042	93,001
Completion of Teachers resource centre at Butaleja District Headquarter.					

Vote: 557 Butaleja District**2014/15 Quarter 4****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	29,977
<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	29,977
<i>LG Function: Community Mobilisation and Empowerment</i>				0	29,977
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	29,977
LCII: Not Specified				0	29,977
Item: 263202 LG Unconditional grants					
Transfer of CDD funds to LLGs		LGMSD (Former LGDP)	N/A	0	29,977

Vote: 557 Butaleja District**2014/15 Quarter 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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