
Vote: 557 Butaleja District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:557 Butaleja District for FY 2015/16. 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: 1/27/2016

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

Vote: 557 Butaleja District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	399,953	85,769	21%
2a. Discretionary Government Transfers	1,775,689	887,844	50%
2b. Conditional Government Transfers	15,555,553	7,076,693	45%
2c. Other Government Transfers	2,087,736	262,656	13%
3. Local Development Grant	574,796	257,993	45%
4. Donor Funding	471,477	277,674	59%
Total Revenues	20,865,203	8,848,630	42%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,140,007	665,462	644,088	31%	30%	97%
2 Finance	286,983	129,460	129,458	45%	45%	100%
3 Statutory Bodies	1,214,339	418,711	417,362	34%	34%	100%
4 Production and Marketing	355,526	153,433	150,550	43%	42%	98%
5 Health	3,059,928	1,473,591	1,284,358	48%	42%	87%
6 Education	11,221,439	5,203,907	5,074,943	46%	45%	98%
7a Roads and Engineering	1,494,406	373,172	313,397	25%	21%	84%
7b Water	483,833	217,006	211,458	45%	44%	97%
8 Natural Resources	98,215	38,900	36,746	40%	37%	94%
9 Community Based Services	360,365	105,907	96,274	29%	27%	91%
10 Planning	65,847	26,753	26,699	41%	41%	100%
11 Internal Audit	84,314	42,328	40,715	50%	48%	96%
Grand Total	20,865,203	8,848,630	8,426,049	42%	40%	95%
<i>Wage Rec't:</i>	11,884,958	5,764,204	5,767,030	48%	49%	100%
<i>Non Wage Rec't:</i>	3,730,733	1,387,043	1,351,610	37%	36%	97%
<i>Domestic Dev't</i>	4,778,034	1,419,710	1,207,783	30%	25%	85%
<i>Donor Dev't</i>	471,477	277,674	99,626	59%	21%	36%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

Budgeted revenue was Shs.20,865,203,000. By the end of quarter two, Shs.8,848,630,000 representing 42% of budgeted revenue had been received. The under performance is because of the central government transfers of 13%, Shs.85,769,000 representing 21% of the budgeted locally raised revenue had been realised and this situation was caused by the poor performance of revenue expected from taxi parks, land fees and business licences where the utility operators defaulted. 59% was realised from donor funding but because most activities to be implemented had not been concluded, most of the donor funds were not spent in this quarter. All funds received were disbursed to the respective departments. Shs.8,848,630,000 representing 42% of the total budget was realised whereas shs.8,426,049,000 representing 95% of the realised funds and 40% of the annual budget was spent by the various sectors. Shs.422,581,000 was unspent balance and was

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2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

majorly for the Domestic Dev't where only 92% of the released budget was spent due to the contractable works for which the work was being executed.

Vote: 557 Butaleja District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	399,953	85,769	21%
Fees from Hospital Private Wings	9,953	1,740	17%
Royalties	5,500	0	0%
Rent & Rates from other Gov't Units	11,600	0	0%
Park Fees	47,309	3,100	7%
Other Fees and Charges	83,758	6,293	8%
Market/Gate Charges	33,000	2,600	8%
Sale of non-produced government Properties/assets	12,000	0	0%
Group registration	8,000	920	12%
Miscellaneous	40,000	39,961	100%
Educational/Instruction related levies	3,000	0	0%
Cess on produce	8,000	73	1%
Business licences	38,120	500	1%
Application Fees	35,000	19,532	56%
Animal & Crop Husbandry related levies	2,000	3,319	166%
Agency Fees	3,000	2,500	83%
Land Fees	25,450	460	2%
Local Service Tax	34,263	4,771	14%
2a. Discretionary Government Transfers	1,775,689	887,844	50%
District Unconditional Grant - Non Wage	396,058	198,029	50%
Urban Unconditional Grant - Non Wage	145,577	72,789	50%
Transfer of Urban Unconditional Grant - Wage	51,794	25,897	50%
Transfer of District Unconditional Grant - Wage	1,182,260	591,130	50%
2b. Conditional Government Transfers	15,555,553	7,076,693	45%
Conditional transfer for Rural Water	468,982	214,498	46%
Pension for Teachers	218,809	54,702	25%
Pension and Gratuity for Local Governments	465,765	116,441	25%
Construction of Secondary Schools	666,808	304,977	46%
Conditional transfers to Special Grant for PWDs	22,856	11,428	50%
Conditional transfers to School Inspection Grant	34,327	17,163	50%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	68,141	50%
Conditional transfers to Production and Marketing	71,400	46,308	65%
Conditional transfers to DSC Operational Costs	31,082	15,542	50%
Conditional Grant to PHC Salaries	1,799,575	899,787	50%
Conditional Transfers for Non Wage Community Polytechnics	6,000	2,000	33%
Conditional Grant to Community Devt Assistants Non Wage	16,873	8,437	50%
Conditional Grant to Women Youth and Disability Grant	10,947	5,474	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,495	16,248	50%
Conditional Grant to Primary Education	787,025	242,354	31%
Conditional Grant to Primary Salaries	6,297,478	3,148,739	50%
Conditional Grant to Secondary Education	916,872	305,624	33%
Conditional Grant to Secondary Salaries	1,314,958	657,479	50%
Conditional Grant to SFG	708,389	323,995	46%
Roads Rehabilitation Grant	113,735	52,019	46%

Vote: 557 Butaleja District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Tertiary Salaries	197,414	98,707	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	109,315	25,975	24%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,113	7,556	50%
Sanitation and Hygiene	180,108	0	0%
Conditional Grant to PHC- Non wage	152,712	76,356	50%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%
Conditional Grant to Agric. Ext Salaries	121,929	60,964	50%
Conditional Grant to Functional Adult Lit	12,002	6,000	50%
Conditional Grant to NGO Hospitals	23,268	11,634	50%
Conditional Grant to PAF monitoring	52,715	26,357	50%
Conditional Grant to PHC - development	258,162	118,075	46%
Conditional Grant to District Hospitals	153,623	76,811	50%
2c. Other Government Transfers	2,087,736	262,656	13%
CAIP	29,771	0	0%
Uganda road fund District	292,105	94,494	32%
Youth livelihood		7,406	
Uganda road fund Urban Butaleja TC Tarmacking	400,000	0	0%
Uganda road fund Urban Butaleja TC	95,465	29,846	31%
Uganda road fund Urban Busolwe TC	110,107	33,559	30%
Uganda road fund Mech imprest	91,970	23,793	26%
Uganda road fund Community roads	47,493	47,493	100%
PLE MONITORING	7,587	11,928	157%
Other central grants		14,139	
NUSAF2 Operations	48,249	0	0%
NUSAF2 SUBPROJECTS	964,989	0	0%
3. Local Development Grant	574,796	257,993	45%
LGMSD (Former LGDP)	574,796	257,993	45%
4. Donor Funding	471,477	277,674	59%
UAC	6,478	0	0%
AHIP	12,000	0	0%
Global fund	140,000	46,300	33%
National Women Council	3,500	0	0%
NTD	22,824	51,449	225%
SDS	162,990	34,217	21%
UNEPI	75,000	0	0%
UNICEF	4,461	14,778	331%
WHO/ MOH	19,225	130,000	676%
PACE	25,000	930	4%
Total Revenues	20,865,203	8,848,630	42%

(i) Cummulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 399,953,000/=. By the end of second quarter, Shs 85,769,000 equivalent to 21% of the budgeted local revenue had been received. The district received a bank overdraft of shs.34,000,000 to cater for vehicle repair which was captured under this area. The deviation in performance was also caused by utility operators who defaulted in business licences and park fees.

(ii) Cummulative Performance for Central Government Transfers

Budgeted revenue was Shs.19,993,773,000. By the end of second quarter, Shs 8,485,187,000 representing 42% of budgeted

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Summary: Cummulative Revenue Performance

revenue had been received. Of this, 50% was realised from Discretionary government transfers, 45% - Conditional transfers, 13% - Other central transfers and 45% under Local Development Grant

(iii) Cummulative Performance for Donor Funding

Budgeted Revenue was Shs.471,477,000. By the end of second quarter, Shs.277,674,000 equivalent to 59% of the budgeted revenue had been received. Of this, UNICEF - 14,778,000 SDS - shs.34,217,000, NTD - shs.51,449,000 WHO/MOH - 130,000,000

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>	864,239	473,558	55%	216,060	262,044	121%
Conditional Grant to PAF monitoring	32,325	16,162	50%	8,081	8,081	100%
Locally Raised Revenues	14,428	41,214	286%	3,607	37,607	1043%
Multi-Sectoral Transfers to LLGs	155,677	76,095	49%	38,919	41,722	107%
District Unconditional Grant - Non Wage	133,614	75,988	57%	33,404	42,585	127%
Transfer of District Unconditional Grant - Wage	528,195	264,097	50%	132,049	132,049	100%
<i>Development Revenues</i>	1,275,768	191,904	15%	318,942	104,467	33%
LGMSD (Former LGDP)	254,440	185,603	73%	63,610	100,874	159%
Other Transfers from Central Government	1,010,496	0	0%	252,624	0	0%
Multi-Sectoral Transfers to LLGs	10,832	6,301	58%	2,708	3,593	133%
Total Revenues	2,140,007	665,462	31%	535,002	366,511	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	864,239	473,514	55%	216,060	287,894	133%
Wage	528,195	281,051	53%	132,049	149,003	113%
Non Wage	336,044	192,463	57%	84,011	138,892	165%
<i>Development Expenditure</i>	1,275,768	170,574	13%	318,942	153,976	48%
Domestic Development	1,275,768	170,574	13%	318,942	153,976	48%
Donor Development	0	0		0	0	
Total Expenditure	2,140,007	644,088	30%	535,002	441,870	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		43	0%			
<i>Development Balances</i>		21,330	2%			
Domestic Development		21,330	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,373	1%			

The budgeted revenue for Administration Department for Financial Year 2015/2016 was shs.2,140,007,000. By the end of second quarter, only Shs.665,462,000 which represents 31% of the budgeted revenue had been released to the Department. This performance is below the budgeted funds due to the non realisation of Other Transfers from Central Government which was expected in the quarter. However, the department received more funds under local revenue and unconditional grant due to the bank overdaft (shs.34,000,000) applied by the district to pay for the vehicle repaired and reallocation from works department.. Shs.644,088,000 representing 30% was spent in the quarter leaving shs.21,373,000 as unspent balance.

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

Departmental unspent balance of shs.21,373,000 was for construction of the District head office (PRDP), retooling, CDD funds, capacity building grant

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	98	32
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	80	67
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of existing administrative buildings rehabilitated		1
No. of administrative buildings constructed (PRDP)		1
<i>Function Cost (UShs '000)</i>	2,140,007	644,088
Cost of Workplan (UShs '000):	2,140,007	644,088

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

The department held 32 capacity building sessions and has continued to offer support to staff who are undergoing training in different institutions in the country. This is as per the capacity building plan which is available and being implemented. The percentage number of filled posts in the district is now at 67%. 2 monitoring visits had been so far conducted

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	281,238	128,710	46%	70,310	60,198	86%
Conditional Grant to PAF monitoring	4,924	2,462	50%	1,231	1,231	100%
Locally Raised Revenues	14,865	7,433	50%	3,716	3,716	100%
Multi-Sectoral Transfers to LLGs	93,160	29,671	32%	23,290	8,178	35%
District Unconditional Grant - Non Wage	23,180	16,590	72%	5,795	10,795	186%
Transfer of District Unconditional Grant - Wage	145,109	72,554	50%	36,277	36,277	100%
<i>Development Revenues</i>	5,745	750	13%	1,436	750	52%
Multi-Sectoral Transfers to LLGs	5,745	750	13%	1,436	750	52%
Total Revenues	286,983	129,460	45%	71,746	60,948	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	281,238	128,708	46%	70,309	66,994	95%
Wage	145,109	72,554	50%	36,277	36,277	100%
Non Wage	136,130	56,153	41%	34,032	30,717	90%
<i>Development Expenditure</i>	5,745	750	13%	1,436	750	52%
Domestic Development	5,745	750	13%	1,436	750	52%
Donor Development	0	0		0	0	
Total Expenditure	286,983	129,458	45%	71,746	67,744	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3	0%			

Budgeted revenue for Finance Department was Shs.286,983,000. By the end of the second quarter Shs.129,460,000 representing 45% had been released to the department. This situation was caused by the poor performance of revenue expected from tax parks, land fees and business licences were the utility operators defaulted. In first quarter, a total of Shs.60,948,000 which represents 85% of the quarterly budgeted revenue was released to Finance Department out of which shs.129,458,000 which represents 45% of the annual budget was spent leaving almost no balance.

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

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30-09-2015	28-9-2015
Value of LG service tax collection	35627000	4770540
Value of Hotel Tax Collected	236000	0
Value of Other Local Revenue Collections	35627000	31560230
Date of Approval of the Annual Workplan to the Council		28-5-2015
Date for presenting draft Budget and Annual workplan to the Council		27-3-2015
Date for submitting annual LG final accounts to Auditor General		28-9-2015
	Function Cost (UShs '000)	129,458
	Cost of Workplan (UShs '000):	129,458

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

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,214,339	418,711	34%	303,585	126,291	42%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%	6,084	6,084	100%
Conditional transfers to Contracts Committee/DSC/PA	32,495	16,248	50%	8,124	8,124	100%
Conditional Grant to PAF monitoring	3,537	1,768	50%	884	884	100%
Conditional transfers to DSC Operational Costs	31,082	15,542	50%	7,771	7,771	100%
Conditional transfers to Salary and Gratuity for LG ele	136,282	68,141	50%	34,070	34,070	100%
Conditional transfers to Councillors allowances and E	109,315	25,975	24%	27,329	12,450	46%
Pension for Teachers	218,809	54,702	25%	54,702	0	0%
Pension and Gratuity for Local Governments	465,765	116,441	25%	116,441	0	0%
Locally Raised Revenues	32,027	18,717	58%	8,007	17,214	215%
Other Transfers from Central Government		14,139		0	0	
Multi-Sectoral Transfers to LLGs	51,988	4,517	9%	12,997	4,517	35%
District Unconditional Grant - Non Wage	49,430	40,715	82%	12,358	20,358	165%
Transfer of District Unconditional Grant - Wage	59,273	29,637	50%	14,818	14,818	100%
Total Revenues	1,214,339	418,711	34%	303,585	126,291	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,214,339	417,362	34%	303,585	126,292	42%
Wage	1,013,780	320,868	32%	253,445	67,423	27%
Non Wage	200,559	96,494	48%	50,140	58,869	117%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,214,339	417,362	34%	303,585	126,292	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,349	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,349	0%			

Statutory Bodies section budgeted to receive revenue amounting to Shs.1,214,339,000 in 2015/2016. By the end of quarter two, Shs.418,711,000 which represents 34% of the budgeted revenue, had been released to the Department. The district approved reallocations in the areas of local revenue and unconditional grant to enable two council meetings to be held and also pay for maintenance of chairperson's vehicle. In quarter two a total of Shs.126,291,000 representing 42% of the quarterly budget was released to Statutory bodies section, Shs.417,362,000 representing 34% of the annual budget was spent leaving shs.1,349,000 as unspent balance

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

The unspent balance of shs.1,350,000 was for facilitating the contracts committee meeting which expired before they could sit.

(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**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	160	65
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	40	7
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	1,214,339	417,362
Cost of Workplan (US\$ '000):	1,214,339	417,362

By the end of second 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 2 reports for discussion, 65 land applications for registration, renewal, lease extensions had been filed. The Department has so far facilitated two Council session, six Executive Committee meetings, four standing committee meetings, three contracts committee meetings and three Evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	283,097	132,275	47%	70,774	61,238	87%
Conditional Grant to Agric. Ext Salaries	121,929	60,964	50%	30,482	30,482	100%
Conditional transfers to Production and Marketing	32,130	25,700	80%	8,032	7,850	98%
Locally Raised Revenues	6,432	0	0%	1,608	0	0%
Multi-Sectoral Transfers to LLGs	24,796	200	1%	6,199	200	3%
District Unconditional Grant - Non Wage	6,988	0	0%	1,747	0	0%
Transfer of District Unconditional Grant - Wage	90,822	45,411	50%	22,706	22,706	100%
<i>Development Revenues</i>	72,430	21,158	29%	18,107	10,550	58%
Conditional transfers to Production and Marketing	39,270	20,608	52%	9,817	10,000	102%
Donor Funding	12,000	0	0%	3,000	0	0%
LGMSD (Former LGDP)	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	11,160	550	5%	2,790	550	20%
Total Revenues	355,526	153,433	43%	88,882	71,788	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	283,097	129,662	46%	70,774	69,651	98%
Wage	212,751	106,375	50%	53,188	53,188	100%
Non Wage	70,346	23,287	33%	17,586	16,463	94%
<i>Development Expenditure</i>	72,430	20,888	29%	18,107	17,728	98%
Domestic Development	60,430	20,888	35%	15,107	17,728	117%
Donor Development	12,000	0	0%	3,000	0	0%
Total Expenditure	355,526	150,550	42%	88,882	87,378	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,613	1%			
<i>Development Balances</i>		271	0%			
Domestic Development		271	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,884	1%			

Budgeted revenue for the Department was Shs.355,526,000. By the end of second quarter Shs.153,433,000 representing 43% had been released to the Department. This situation was caused by the non realisation of local revenue, LGMSD and District Unconditional Grant - Non Wage among which were reallocated to administration and council departments. In second quarter, a total of Shs.71,788,000 which represents 81% of the quarterly budgeted revenue was released to the Department. Shs.150,550,000 was spent representing 41% of the annual budget leaving unspent balance of shs.2,884,000

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

shs.2,884,000 representing 1% of what was realised was un spent balance which is meant to pay for tse tse lfy traps that had not been procured

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	200000	98800
No. of livestock by type undertaken in the slaughter slabs	14500	4720
No. of fish ponds constructed and maintained	3	2
No. of fish ponds stocked	5	5
No. of tsetse traps deployed and maintained	100	0
Function Cost (US\$ '000)	350,526	149,592
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	1	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	20	16
No of awareness radio shows participated in	1	0
No of businesses assisted in business registration process	5	0
No. of enterprises linked to UNBS for product quality and standards	1	0
No. of producers or producer groups linked to market internationally through UEPPB	1	0
No. of market information reports disseminated	1	0
No of cooperative groups supervised	12	1
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. of opportunities identified for industrial development	5	0
No. of producer groups identified for collective value addition support	4	0
No. of value addition facilities in the district	4	0
A report on the nature of value addition support existing and needed	NO	NO
Function Cost (US\$ '000)	5,000	958
Cost of Workplan (US\$ '000):	355,526	150,550

By the end of second quarter, the Department had managed to implement a number of outputs; livestock vaccinated was 98800, it managed to stock 5 fish ponds and maintained 2 fish ponds among other priorities, it registered 4720 livestock that were undertaken in the slaughter slabs, disseminated one report on market information, inspected 16 businesses for compliance to the law

Vote: 557 Butaleja District**2015/16 Quarter 2****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>	2,182,611	1,072,112	49%	545,653	537,847	99%
Conditional Grant to PHC Salaries	1,799,575	899,787	50%	449,894	449,894	100%
Conditional Grant to PHC- Non wage	152,712	76,356	50%	38,178	38,178	100%
Conditional Grant to District Hospitals	153,623	76,811	50%	38,406	38,406	100%
Conditional Grant to NGO Hospitals	23,268	11,634	50%	5,817	5,817	100%
Conditional Grant to PAF monitoring	895	448	50%	224	224	100%
Locally Raised Revenues	18,672	0	0%	4,668	0	0%
Multi-Sectoral Transfers to LLGs	26,877	3,582	13%	6,719	3,582	53%
District Unconditional Grant - Non Wage	6,988	3,494	50%	1,747	1,747	100%
<i>Development Revenues</i>	877,318	401,479	46%	219,329	264,481	121%
Conditional Grant to PHC - development	258,162	118,075	46%	64,540	66,443	103%
Sanitation and Hygiene	180,108	0	0%	45,027	0	0%
Donor Funding	392,265	277,674	71%	98,066	196,070	200%
LGMSD (Former LGDP)	15,051	3,763	25%	3,763	0	0%
Locally Raised Revenues	2,072	0	0%	518	0	0%
Multi-Sectoral Transfers to LLGs	29,660	1,968	7%	7,415	1,968	27%
Total Revenues	3,059,928	1,473,591	48%	764,982	802,327	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,182,611	1,062,897	49%	545,653	549,289	101%
Wage	1,799,575	899,787	50%	449,894	449,894	100%
Non Wage	383,036	163,109	43%	95,759	99,395	104%
<i>Development Expenditure</i>	877,318	221,462	25%	219,329	139,906	64%
Domestic Development	485,053	121,836	25%	121,263	121,836	100%
Donor Development	392,265	99,626	25%	98,066	18,070	18%
Total Expenditure	3,059,928	1,284,358	42%	764,982	689,195	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,215	0%			
<i>Development Balances</i>		180,017	21%			
Domestic Development		1,970	0%			
Donor Development		178,048	45%			
Total Unspent Balance (Provide details as an annex)		189,233	6%			

The budgeted revenue for Health Department was Shs.3,059,928,000 in 2015/2016. By the end of second quarter, Shs.1,473,591,000 which represents 48% had been released to the Department. Funds released to the department were spent as follows: Shs.1,284,358,000 representing 42% of annual budgeted was spent. Shs.189,233,000 representing 6% of the funds realised was unspent

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

shs.189,233,000 (6%) of the funds realised that was unspent are from the donors intended to implement the sanitation and immunisation programs that were still under implementation.

(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**2015/16 Quarter 2****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	47	47
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000	5423
No. and proportion of deliveries in the District/General hospitals	2000	1065
Number of total outpatients that visited the District/ General Hospital(s).	60000	42472
Number of inpatients that visited the NGO hospital facility	1200	772
No. and proportion of deliveries conducted in NGO hospitals facilities.	300	208
Number of outpatients that visited the NGO hospital facility	3000	2128
Number of trained health workers in health centers	163	121
Number of outpatients that visited the Govt. health facilities.	230000	108064
Number of inpatients that visited the Govt. health facilities.	5000	3934
No. and proportion of deliveries conducted in the Govt. health facilities	1500	3649
%age of approved posts filled with qualified health workers	46	47
No. of children immunized with Pentavalent vaccine	8000	4263
No of staff houses constructed	1	1
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	01	0
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed (PRDP)	2	1
Value of medical equipment procured (PRDP)	02	0
Function Cost (UShs '000)	3,059,928	1,284,358
Cost of Workplan (UShs '000):	3,059,928	1,284,358

By the end of second quarter, the Department had managed to implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate had filled up to 47% of qualified staff, maternity wards, OPD and other wards had not been completed though the process was on,108,064 outpatients visited the Govt. health facilities whereas 2,128 outpatients visited the NGO hospital facility, 42,472 outpatients visited the District/ General Hospital.

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	9,772,794	4,560,201	47%	2,443,198	1,988,429	81%
Conditional Grant to Tertiary Salaries	197,414	98,707	50%	49,353	49,353	100%
Conditional Grant to Primary Salaries	6,297,478	3,148,739	50%	1,574,369	1,574,369	100%
Conditional Grant to Secondary Salaries	1,314,958	657,479	50%	328,739	328,739	100%
Conditional Grant to Primary Education	787,025	242,354	31%	196,756	0	0%
Conditional Grant to Secondary Education	916,872	305,624	33%	229,218	0	0%
Conditional transfers to School Inspection Grant	34,327	17,163	50%	8,582	8,582	100%
Conditional Transfers for Non Wage Community Poly	6,000	2,000	33%	1,500	0	0%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Locally Raised Revenues	11,537	0	0%	2,884	0	0%
Other Transfers from Central Government	7,587	11,367	150%	1,897	11,367	599%
Multi-Sectoral Transfers to LLGs	1,327	0	0%	332	0	0%
District Unconditional Grant - Non Wage	9,783	4,891	50%	2,446	2,446	100%
Transfer of District Unconditional Grant - Wage	54,287	27,143	50%	13,572	13,572	100%
<i>Development Revenues</i>	1,448,646	643,706	44%	362,161	362,153	100%
Conditional Grant to SFG	708,389	323,995	46%	177,097	182,317	103%
Construction of Secondary Schools	666,808	304,977	46%	166,702	171,615	103%
LGMSD (Former LGDP)	26,055	13,027	50%	6,514	6,514	100%
Locally Raised Revenues	1,373	0	0%	343	0	0%
Multi-Sectoral Transfers to LLGs	46,021	1,707	4%	11,505	1,707	15%
Total Revenues	11,221,439	5,203,907	46%	2,805,360	2,350,582	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	9,772,794	4,544,692	47%	2,443,198	1,974,617	81%
Wage	7,864,136	3,932,068	50%	1,966,034	1,966,034	100%
Non Wage	1,908,658	612,624	32%	477,164	8,583	2%
<i>Development Expenditure</i>	1,448,646	530,251	37%	362,161	396,884	110%
Domestic Development	1,448,646	530,251	37%	362,161	396,884	110%
Donor Development	0	0		0	0	
Total Expenditure	11,221,439	5,074,943	45%	2,805,360	2,371,502	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,509	0%			
<i>Development Balances</i>		113,455	8%			
Domestic Development		113,455	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		128,964	1%			

Budgeted revenue for Education Department was Shs.11,221,439,665 in 2015/2016. By the end of the second quarter, Shs.5,203,907,000 representing 46% of the budgeted revenue used on Primary tertiary and Secondary Teachers' salaries and traditional staff salaries and School inspection in the quarter. The under performance was due to the non realisation of USE, UPE and other Conditional Transfers for Non Wage Technical Institution in the quarter. Shs.5,074,943,000 representing 45% of annual budget was spent leaving Shs.128,964,000 unspent.

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

unspent balance of shs.128,964,000 is for the works contracted for which the work was being executed.

(ii) Highlights of Physical Performance

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1188	1207
No. of qualified primary teachers	1188	1318
No. of pupils enrolled in UPE	86287	86287
No. of student drop-outs	480	320
No. of Students passing in grade one	300	0
No. of pupils sitting PLE	3966	0
No. of classrooms constructed in UPE	6	2
No. of classrooms constructed in UPE (PRDP)	6	2
No. of latrine stances constructed	4	0
No. of latrine stances constructed (PRDP)	26	5
No. of primary schools receiving furniture	94	0
No. of primary schools receiving furniture (PRDP)	10	10
Function Cost (US\$ '000)	7,867,668	3,486,246
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	300	300
No. of students passing O level	1400	0
No. of students sitting O level	1856	0
No. of students enrolled in USE	7450	6252
No. of classrooms constructed in USE	10	2
Function Cost (US\$ '000)	2,898,638	1,398,201
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	37	29
No. of students in tertiary education	272	286
Function Cost (US\$ '000)	331,614	145,440
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	126	170
No. of secondary schools inspected in quarter	20	20
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	122,820	45,056
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	2	0
Function Cost (US\$ '000)	700	0
Cost of Workplan (US\$ '000):	11,221,439	5,074,943

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 1207 primary teachers, enrolled 85096 pupils, inspected 126 primary schools, provided an inspection report to council and the Ministry of education, only one child was attending SNE facilities, 6252 students were enrolled in USE, constructed 4 classrooms and 5 latrine stances in the quarter

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	551,733	171,566	31%	137,933	55,477	40%
Conditional Grant to PAF monitoring	1,492	746	50%	373	373	100%
Locally Raised Revenues	8,719	0	0%	2,180	0	0%
Other Transfers from Central Government	416,588	118,287	28%	104,147	29,252	28%
Multi-Sectoral Transfers to LLGs	50,179	15,155	30%	12,545	7,163	57%
District Unconditional Grant - Non Wage	9,783	4,891	50%	2,446	2,446	100%
Transfer of District Unconditional Grant - Wage	64,973	32,486	50%	16,243	16,243	100%
<i>Development Revenues</i>	942,672	201,606	21%	235,668	120,330	51%
Roads Rehabilitation Grant	113,735	52,019	46%	28,434	29,272	103%
LGMSD (Former LGDP)	40,135	20,068	50%	10,034	10,034	100%
Locally Raised Revenues	89,354	0	0%	22,338	0	0%
Multi-Sectoral Transfers to LLGs	699,448	129,520	19%	174,862	81,025	46%
Total Revenues	1,494,406	373,172	25%	373,601	175,807	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	551,733	171,566	31%	137,933	55,477	40%
Wage	64,973	32,486	50%	16,243	16,243	100%
Non Wage	486,761	139,079	29%	121,690	39,234	32%
<i>Development Expenditure</i>	942,672	141,832	15%	235,668	79,031	34%
Domestic Development	942,672	141,832	15%	235,668	79,031	34%
Donor Development	0	0		0	0	
Total Expenditure	1,494,405	313,397	21%	373,601	134,508	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		59,774	6%			
Domestic Development		59,774	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59,775	4%			

Budgeted revenue for Roads and Engineering Department was Shs1,494,406,082. By the end of the second quarter, Shs.373,172,000 representing 25% of the budgeted revenue had been released to the Department. In the quarter, Shs.175,807,461 was received by the Department which represents 47% of the quarterly planned budget out of which only shs.313,397,000 representing 21% was spent, Departmental unspent balance was shs.59,775,000 representing 4% of the total planned budget.

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

Departmental unspent balance was shs.59,775,000 representing 4% of the total planned budget was for ongoing works of periodic and routine road maintenance.

(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**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of rural roads constructed	2	0
Length in Km of District roads routinely maintained	176	16
Length in Km of District roads maintained.	3	0
<i>Function Cost (US\$ '000)</i>	1,494,405	313,397
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	1,494,405	313,397

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

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,600	0	0%	900	0	0%
Locally Raised Revenues	3,600	0	0%	900	0	0%
<i>Development Revenues</i>	480,233	217,006	45%	120,058	120,701	101%
Conditional transfer for Rural Water	468,982	214,498	46%	117,246	120,701	103%
LGMSD (Former LGDP)	10,034	2,508	25%	2,508	0	0%
Locally Raised Revenues	1,217	0	0%	304	0	0%
Total Revenues	483,833	217,006	45%	120,958	120,701	100%
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	211,458	44%	120,058	125,170	104%
Domestic Development	480,233	211,458	44%	120,058	125,170	104%
Donor Development	0	0		0	0	
Total Expenditure	483,833	211,458	44%	120,958	125,170	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,548	1%			
Domestic Development		5,548	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,548	1%			

Budgeted revenue for Water sector was Shs.483,833,000. By the end of the second quarter, Shs.217,006,000 representing 45% of the budgeted revenue had been released to the Department. In the second quarter, Shs.120,701,000 representing 100% was received by the Department, shs.125,170,000 was spent in the quarter representing 103%. Unspent balance was shs.5,548,000 representing 1%.

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

Unspent balance was shs.5,548,000 representing 1% which for paying for the rehabilitation of boreholes that were being worked upon

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	14	7
No. of deep boreholes rehabilitated	11	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0
No. of supervision visits during and after construction	145	55
No. of water points tested for quality	32	8
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of water points rehabilitated	11	0
No. of water and Sanitation promotional events undertaken	20	10
No. of water user committees formed.	14	8
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
Function Cost (UShs '000)	483,833	211,458
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	483,833	211,458

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, 7 deep boreholes drilled

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	98,215	38,900	40%	24,554	19,450	79%
Conditional Grant to PAF monitoring	298	1,214	407%	75	607	814%
Conditional Grant to District Natural Res. - Wetlands (15,113	7,556	50%	3,778	3,778	100%
Locally Raised Revenues	7,719	0	0%	1,930	0	0%
Multi-Sectoral Transfers to LLGs	6,440	0	0%	1,610	0	0%
District Unconditional Grant - Non Wage	8,385	0	0%	2,096	0	0%
Transfer of District Unconditional Grant - Wage	60,259	30,129	50%	15,065	15,065	100%
Total Revenues	98,215	38,900	40%	24,554	19,450	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,215	36,746	37%	24,554	20,125	82%
Wage	60,259	30,129	50%	15,065	15,065	100%
Non Wage	37,956	6,617	17%	9,489	5,060	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	98,215	36,746	37%	24,554	20,125	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,154	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,154	2%			

The budgeted revenue for the department was Shs.98,215,000. At the end of the first quarter, only shs.38,900,000 representing 40% of the budgeted revenue had been received. In the second quarter, the department received revenue amounting to Shs.19,450,000 which represents 79% of the quarterly planned budget. Of these funds, shs.36,746,000 representing 37% of the annual budget was spent leaving shs.2,154,000 as unspent balance.

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

shs.2,154,000 was unspent that was to be used to prepare and submit a report to the centre and also conduct supervision visits

(ii) Highlights of Physical Performance

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

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	200	0
No. of Agro forestry Demonstrations	1	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	1	1
No. of community women and men trained in ENR monitoring	200	0
No. of community women and men trained in ENR monitoring (PRDP)	10	3
No. of monitoring and compliance surveys undertaken	12	0
No. of environmental monitoring visits conducted (PRDP)	12	12
No. of new land disputes settled within FY	12	1
Function Cost (UShs '000)	98,215	36,746
Cost of Workplan (UShs '000):	98,215	36,746

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, one Water Shed Management Committee was formulated, 12 environmental monitoring visits were conducted, one new land dispute was settled within FY

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	227,389	93,256	41%	56,847	44,372	78%
Conditional Grant to Functional Adult Lit	12,002	6,000	50%	3,000	3,000	100%
Conditional Grant to PAF monitoring	149	75	50%	37	37	99%
Conditional Grant to Community Devt Assistants Non	16,873	8,437	50%	4,218	4,218	100%
Conditional Grant to Women Youth and Disability Gr	10,947	5,474	50%	2,737	2,737	100%
Conditional transfers to Special Grant for PWDs	22,856	11,428	50%	5,714	5,714	100%
Locally Raised Revenues	6,433	0	0%	1,608	0	0%
Multi-Sectoral Transfers to LLGs	33,626	4,831	14%	8,407	160	2%
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	57,012	50%	28,506	28,506	100%
<i>Development Revenues</i>	132,976	12,651	10%	33,244	4,493	14%
Donor Funding	67,212	0	0%	16,803	0	0%
LGMSD (Former LGDP)	3,010	753	25%	753	0	0%
Other Transfers from Central Government		7,406		0	0	
Multi-Sectoral Transfers to LLGs	62,754	4,493	7%	15,689	4,493	29%
Total Revenues	360,365	105,907	29%	90,091	48,865	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	227,389	93,184	41%	56,847	50,206	88%
Wage	114,024	57,012	50%	28,506	28,506	100%
Non Wage	113,364	36,172	32%	28,341	21,700	77%
<i>Development Expenditure</i>	132,976	3,090	2%	33,244	3,090	9%
Domestic Development	65,764	3,090	5%	16,441	3,090	19%
Donor Development	67,212	0	0%	16,803	0	0%
Total Expenditure	360,365	96,274	27%	90,091	53,296	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		72	0%			
<i>Development Balances</i>		9,561	7%			
Domestic Development		9,561	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,633	3%			

Budgeted revenue for the Department was Shs.360,365,000. By the end of second quarter, Shs.105,907,000 representing 29% had been received by the Department. In the second quarter, shs.48,865,000 representing 54% of the quarterly budget was released to the Department. Shs.53,296,000 representing 59% of the quarterly budgeted revenue was spent leaving a balance of shs.9,633,000 representing 3% of the realised revenue.

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

shs.9,633,000 representing 3% was not spent because the targeted communities under special grant for PWDs had not met the required conditions and therefore funds could not be transferred.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	40	0
No. FAL Learners Trained	430	430
No. of Youth councils supported	1	1
No. of women councils supported	1	1
Function Cost (UShs '000)	360,365	96,274
Cost of Workplan (UShs '000):	360,365	96,274

By the end of second quarter, the Department had managed to implement a number of outputs under its function to promote community based organisations efforts in setting up income generating activities, to Mobilise and sensitise the community on Government programmes, to empower and rehabilitate PWDs and the elderly to participate in development initiatives and to promote equitable participation and distribution of opportunities between men and women, supported one women council. The department had 19 active community development workers, settled 20 children and trained 430 FAL learners

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,124	19,629	38%	13,031	9,815	75%
Conditional Grant to PAF monitoring	6,964	3,482	50%	1,741	1,741	100%
Locally Raised Revenues	12,865	0	0%	3,216	0	0%
District Unconditional Grant - Non Wage	12,578	6,289	50%	3,144	3,144	100%
Transfer of District Unconditional Grant - Wage	19,717	9,858	50%	4,929	4,929	100%
<i>Development Revenues</i>	13,724	7,123	52%	3,431	3,172	92%
LGMSD (Former LGDP)	11,805	7,123	60%	2,951	3,172	107%
Locally Raised Revenues	1,919	0	0%	480	0	0%
Total Revenues	65,847	26,753	41%	16,462	12,987	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,124	19,593	38%	13,031	10,237	79%
Wage	19,717	9,858	50%	4,929	4,929	100%
Non Wage	32,407	9,735	30%	8,102	5,308	66%
<i>Development Expenditure</i>	13,724	7,105	52%	3,431	3,172	92%
Domestic Development	13,724	7,105	52%	3,431	3,172	92%
Donor Development	0	0		0	0	
Total Expenditure	65,847	26,699	41%	16,462	13,409	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36	0%			
<i>Development Balances</i>		18	0%			
Domestic Development		18	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		54	0%			

The budgeted revenue for the Planning Unit was Shs.65,847,000. At the end of the first quarter, only shs.26,753,000 representing 41% of the budgeted revenue had been received. In the second quarter, the Planning Unit received revenue amounting to Shs.12,987,000 which represents 79% of the quarter budget. Of these funds shs.13,409,000 representing 81% of the quarterly budget was spent whereas Shs.54,000 was not spent.

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

Shs.54,000 was not spent but it was to cater 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	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
<i>Function Cost (UShs '000)</i>	65,847	26,699
Cost of Workplan (UShs '000):	65,847	26,699

By the end of second quarter, the Department had managed to implement a number of outputs under its function to facilitate and coordinate the process of development planning and budgeting both at the district and LLG levels, to

Vote: 557 Butaleja District

2015/16 Quarter 2

Workplan 10: Planning

strengthen the capacity to monitor development projects and programmes and to strengthen and improve Data Collection and Management. So far, conducted 6 Technical Planning Committee meetings, prepared and submitted work plans and reports to relevant Ministries and reports and Monitored LGMSD projects under implementation in the District, coordinated SDS program.

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,314	42,328	50%	21,079	21,164	100%
Conditional Grant to PAF monitoring	2,130	0	0%	533	0	0%
Locally Raised Revenues	5,815	2,908	50%	1,454	1,454	100%
Multi-Sectoral Transfers to LLGs	24,792	5,632	23%	6,198	2,816	45%
District Unconditional Grant - Non Wage	5,976	10,988	184%	1,494	5,494	368%
Transfer of District Unconditional Grant - Wage	45,602	22,801	50%	11,400	11,400	100%
Total Revenues	84,314	42,328	50%	21,079	21,164	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,314	40,715	48%	21,079	21,591	102%
Wage	62,441	24,840	40%	15,610	13,439	86%
Non Wage	21,874	15,876	73%	5,469	8,152	149%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	84,314	40,715	48%	21,079	21,591	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,613	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,613	2%			

Internal Audit budgeted revenue was Shs.84,314,000. By the end of the second quarter, only shs.42,328,000 representing 50% of budgeted revenue had been released to the Department which represents 100% of the quarterly budget. Shs.40,715,000 representing 48% of the annual budget was spent leaving shs.1,613,000 as unspent balance. The over expenditure was due to the additional transfer from the District Unconditional Grant - Non Wage of shs.5,494,000 which is over and above the planned shs.1,494,000 which was fully approved by the relevant authorities.

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

shs.1,613,000 representing 2% of the funds realised was not spent but it was to pay for photocopying services and also facilitate the submission of a report to Kampala.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	2-8-2015	11-01-2016
<i>Function Cost (UShs '000)</i>	84,314	40,715
Cost of Workplan (UShs '000):	84,314	40,715

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

Vote: 557 Butaleja District

2015/16 Quarter 2

Workplan 11: Internal Audit

staff to conduct internal audits, a report had been prepared and submitted to Council and other Ministries and Agencies.

Vote: 557 Butaleja District

2015/16 Quarter 2

Vote: 557 Butaleja District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salary to Traditional staff paid 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, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities monitored
General Staff Salaries		127,049
Allowances		17,172
Incapacity, death benefits and funeral expenses		200
Advertising and Public Relations		3,000
Books, Periodicals & Newspapers		360
Welfare and Entertainment		494
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		556
Telecommunications		600
Guard and Security services		5,744
Electricity		0
General Supply of Goods and Services		372
Fuel, Lubricants and Oils		6,984
Maintenance - Vehicles		29,372
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	131,468	132,049
Non Wage Rec't:	35,129	64,854
Domestic Dev't:	306,663	0
Donor Dev't:		
Total	473,260	196,902

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,	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,
Allowances		5,912

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		897
Fuel, Lubricants and Oils		576
Wage Rec't:		
Non Wage Rec't:	4,407	7,385
Domestic Dev't:		
Donor Dev't:		
Total	4,407	7,385

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	30 (post graduate diploma in human resource management, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancy)	30 (mentoring of HODs and LLG staff, professional accountancy and consultations to the MoFED and UMI made, training on HIV/ AIDS and counselling, professional accountancy)
Availability and implementation of LG capacity building policy and plan	yes (one capacity building plan in place)	YES (one capacity building plan in place)
Non Standard Outputs:		N/A
Allowances		1,472
Staff Training		4,349
Printing, Stationery, Photocopying and Binding		127
Bank Charges and other Bank related costs		156
Fuel, Lubricants and Oils		721
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,571	6,825
Donor Dev't:		
Total	9,571	6,825

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	80 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)	67 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)
	10 Sub-counties 2 Town Councils 1 Town Board)	10 Sub-counties 2 Town Councils 1 Town Board)
Non Standard Outputs:	12 LLGs supervised	12 LLGs supervised
Allowances		1,120
Fuel, Lubricants and Oils		1,026
Wage Rec't:		

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	840	2,146
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	840	2,146

Output: Public Information Dissemination

Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance, consultative	na
<i>Allowances</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)	1 (PRDP projects monitored)
No. of monitoring reports generated	1 (1 monitoring report prepared and submitted to OPM)	1 (1 monitoring report prepared and submitted to OPM)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,995
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		227
<i>Fuel, Lubricants and Oils</i>		2,898
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,375	6,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,375	6,120

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

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting the Annual Performance Report	30-09-2015 (MOFPED, MOLG, Auditor General)	28-9-2015 (na)
Non Standard Outputs:	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and SDS and one motor vehicle repaired.
<i>General Staff Salaries</i>		36,277
<i>Allowances</i>		5,339
<i>Welfare and Entertainment</i>		524
<i>Printing, Stationery, Photocopying and Binding</i>		1,192
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		66
<i>Fuel, Lubricants and Oils</i>		2,246
<i>Maintenance - Vehicles</i>		301
<i>Wage Rec't:</i>	36,277	36,277
<i>Non Wage Rec't:</i>	6,463	9,668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,740	45,945

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	59000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)	0 (na)
Value of LG service tax collection	8906750 (District, 10 sub-counties and 2 Town councils)	4710540 (District, 10 sub-counties and 2 Town councils)
Value of Other Local Revenue Collections	8906750 - Local Service Tax from staff 2,625,814- Local Service tax from Business community)	21280230 (District, 10 sub-counties and 2 Town councils)
Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	not done
<i>Allowances</i>		496
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,192
<i>Wage Rec't:</i>		

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Non Wage Rec't:</i>	2,205	2,688
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,205	2,688

Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconcilliations prepared, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconcilliations prepared, Financial statements prepared
<i>Allowances</i>		0
<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>	2,074	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,074	0

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, pension and gratuity for the teachers and othe local government staff paid,, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for polit	Allowances for political leaders paid, pension and gratuity for the teachers and othe local government staff paid,, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for polit
<i>General Staff Salaries</i>		67,423
<i>Allowances</i>		17,950
<i>Wage Rec't:</i>	247,445	67,423
<i>Non Wage Rec't:</i>	5,905	17,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	253,350	85,373

Output: LG procurement management services

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and coun	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and coun
<i>Allowances</i>		2,131
<i>Advertising and Public Relations</i>		2,500
<i>Welfare and Entertainment</i>		229
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Small Office Equipment</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,075	6,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,075	6,020
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, Office renovation carried out, office equipment p
<i>Allowances</i>		7,146
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		494
<i>Welfare and Entertainment</i>		1,476
<i>Small Office Equipment</i>		256
<i>Bank Charges and other Bank related costs</i>		492
<i>Travel inland</i>		280
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,000	0
<i>Non Wage Rec't:</i>	8,251	10,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,251	10,144
Output: LG Land management services		
No. of land applications (registration, renewal, lease)	40 (Town Councils & 10 Sub-counties)	45 (Town Councils & 10 Sub-counties)

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
extensions) cleared		
No. of Land board meetings	1 (A meeting held at the district headquarters)	1 (A meeting held at the district headquarters)
	Discussion and approval of both freehold & leasehold)	Discussion and approval of both freehold & leasehold)
Non Standard Outputs:	Discussion and approval of both freehold & leasehold	A meeting held at the district headquarters
<i>Allowances</i>		1,308
<i>Welfare and Entertainment</i>		297
<i>Travel inland</i>		818
<i>Fuel, Lubricants and Oils</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,101	3,093
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,101	3,093
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (District, 2 Town Councils and 10 Sub-counties)	2 (District, 2 Town Councils and 10 Sub-counties)
No. of Auditor Generals queries reviewed per LG	10 (District, 2 Town Councils and 10 Sub-counties)	5 (District, 2 Town Councils and 10 Sub-counties)
	1 Annual Auditor General's report 1 Special Investigation)	2 Annual Auditor General's report)
Non Standard Outputs:	Field site visits for verification carried out	submitted one report to kampala
<i>Allowances</i>		2,342
<i>Welfare and Entertainment</i>		339
<i>Travel inland</i>		150
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	3,111
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	3,111
Output: LG Political and executive oversight		
Non Standard Outputs:	Salary for the elected political leaders paid, 7 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done	Salary for the elected political leaders paid, 1 Council meeting held, 3 Executive meetings held General supply of goods and services Subscription to ULGA done

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		6,527
Fuel, Lubricants and Oils		3,175
Wage Rec't:		
Non Wage Rec't:	9,576	9,702
Domestic Dev't:		
Donor Dev't:		
Total	9,576	9,702

Output: Standing Committees Services

Non Standard Outputs:	1 Committee meeting held for 1 Standing Committees	2 Committee meetings held for 1 Standing Committees
Allowances		4,332
Wage Rec't:		
Non Wage Rec't:	1,421	4,332
Domestic Dev't:		
Donor Dev't:		
Total	1,421	4,332

Additional information required by the sector on quarterly Performance**4. Production and Marketing****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 staff salaries paid for 2 months, First Quarter planning and review meeting held, 3 monthly departmental meetings held, Fisrt Quarter report submitted
General Staff Salaries		53,188
Allowances		4,865
Special Meals and Drinks		0
Bank Charges and other Bank related costs		79
Electricity		0
Fuel, Lubricants and Oils		911
Wage Rec't:	53,188	53,188
Non Wage Rec't:	5,262	5,855

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,000	
Total	61,450	59,043
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (NA)	0 (na)
Non Standard Outputs:	crop data collected and disseminated in all the 4 LLGs, procurement of improved fruit tree seedlings (1,284) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (360) bags, rice management activities (105 farmers),	Trained 165 farmers on rice production
<i>Allowances</i>		1,464
<i>General Supply of Goods and Services</i>		2,000
<i>Fuel, Lubricants and Oils</i>		356
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	500
<i>Domestic Dev't:</i>	4,715	3,320
<i>Donor Dev't:</i>		
Total	6,715	3,820
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	2750 (1250 heads of cattle, 1000 goats, 125 sheep, 294 pigs to be taken to slaughter slabs in all sub counties of the district.)	2963 (2,120 heads of cattle, 620 goats, 129 sheep, 94 pigs to be taken to slaughter slabs in all sub counties of the district.)
No of livestock by types using dips constructed	0 (NA)	0 (na)
No. of livestock vaccinated	50000 (50000 birds vaccinated against Newcastle disease in all 12 LLGs)	51000 (Birds vaccinated against Newcastle disease in all 12 LLGs)
Non Standard Outputs:	400 grams of Isometamidium chloride Hcl procured, 3000 heads of cattle treated against Nagana in 4 LLGs (Busabi, Budumba, Busaba & Nawanjofu); 400 Tubes of pour on procured; participated in seminars/ workshops (4) and consultation (4) visits with MAAIF	Trained 100 farmers in livestock husbandry; 50 cattle traders mobilized to acquire licences
<i>Allowances</i>		144
<i>Agricultural Supplies</i>		9,200
<i>Fuel, Lubricants and Oils</i>		256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,875	9,600
<i>Domestic Dev't:</i>	4,818	0
<i>Donor Dev't:</i>		
Total	6,693	9,600
Output: Fisheries regulation		

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Quantity of fish harvested	0 (NA)	0 (NA)
No. of fish ponds stocked	0 (NA)	5 (5 fish ponds stocked with 13,000 cat fish and tilapia fish fingerings)
No. of fish ponds constructed and maintained	2 (fish ponds stocked and managed in the 3 lower local governments)	2 (2 fish ponds constructed and managed in the 2 lower local governments)
Non Standard Outputs:	1 follow ups on fish farmers made in stocked ponds, 12,000 cat fish fingerings procured, improved management of Stock ponds fish farmers trained and demos established	Follow ups on fish farmers made in the previous stocked ponds, trained fish farmers in improved management of fish, trained 65 farmers on fish pond management
<i>Allowances</i>		48
<i>Statutory salaries</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Agricultural Supplies</i>		13,858
<i>Fuel, Lubricants and Oils</i>		152
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	200
<i>Domestic Dev't:</i>	2,034	13,858
<i>Donor Dev't:</i>		
Total	2,659	14,058

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	0	0 (na)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (hold a sensitization meetings at the district head quarters)	0 (N/a)
No of awareness radio shows participated in	0	1 (Radio talk show to sensitize on trade policy held)
No of businesses issued with trade licenses	0 0	0 (N/A)
Non Standard Outputs:		na
<i>Allowances</i>		108
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	108
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	250	108

Additional information required by the sector on quarterly Performance**5. Health**

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Function: Primary Healthcare</i>		
<i>1. Higher LG Services</i>		
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>		449,894
<i>Allowances</i>		7,373
<i>Staff Training</i>		0
<i>Welfare and Entertainment</i>		1,754
<i>Printing, Stationery, Photocopying and Binding</i>		408
<i>Bank Charges and other Bank related costs</i>		205
<i>Postage and Courier</i>		100
<i>Electricity</i>		1,400
<i>Travel inland</i>		1,240
<i>Fuel, Lubricants and Oils</i>		3,997
<i>Maintenance - Vehicles</i>		2,958
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,450
<i>Donations</i>		18,070
<i>Transfers to Government Institutions</i>		2,338
<i>Wage Rec't:</i>	449,894	449,894
<i>Non Wage Rec't:</i>	17,238	23,223
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	98,066	18,070
Total	565,198	491,187

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	Advocacy meetings held, reports submitted, technical support supervision carried out, follow up of uncertified villages, radio spot messages aired.
<i>Allowances</i>		19,734
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,017	19,734

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	45,017	19,734
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*2. Lower Level Services***Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).	15000 (Busolwe hospital 15000 patients expected to be attended to in the outpatient department.)	22169 (Busolwe hospital 22169 attendances were registered in the outpatient department.)
No. and proportion of deliveries in the District/General hospitals	500 (usolwe Hospital 500 Deliveries to be conducted)	502 (Busolwe Hospital 502 Deliveries were conducted)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	500 (500 patients expected to visit Inpatient department.)	2696 (2696 admissions were registered in the Inpatient department.)
% age of approved posts filled with trained health workers	47 (Busolwe hospital 2 Medical Officers 14 Midwives 23 Nurses 13 AHPs)	47 (Busolwe hospital 2 Medical Officers 14 Midwives 23 Nurses 13 AHPs)
Non Standard Outputs:	Hospital board meetings to be conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, bills paid, electric installations done, compo	Hospital board meetings were conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, utility bills paid, compound and wards cleaned,
<i>Conditional transfers for District Hospitals</i>		61,809
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,894	61,809
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	40,894	61,809

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 300 patients expected to visit the Inpatient department.)	300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 300 Patients were registered in t the Inpatient department.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	75 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 75 normal deliveries,)	107 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 107 normal deliveries were conducted)
Number of outpatients that visited the NGO hospital facility	750 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 750 patients expected to visit the OPD.)	1013 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 1013 patients were received at the Outpatient department.)

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	24 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out,	24 outreaches were conducted, drugs procured, salaries paid, fuel and lubricants procured, staff weff maintained.
<i>Conditional transfers for NGO Hospitals</i>		2,909
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,817	2,909
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	5,817	2,909

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

%age of approved posts filled with qualified health workers	46 (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.)	47 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
Number of trained health workers in health centers	209 (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.)	121 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
No.of trained health related training sessions held.	0	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	57500 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	55867 (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.)

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	1250 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)	1651 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	375 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)	2240 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (N/A)
No. of children immunized with Pentavalent vaccine	2000 (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.)	2070 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	Outreaches conducted, reports compiled and submitted, office operations met, small office equipment procured,
<i>Transfers to other govt. units</i>		11,455
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,091	11,455
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,091	11,455
3. Capital Purchases		
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	(Completion of a 2 in one staff house at Budumba HC III, Budumba Sub County)	1 (Retention paid for staff house at Budumba HC III.)
No of staff houses rehabilitated	0	0 (na)
Non Standard Outputs:		na
<i>Residential buildings (Depreciation)</i>		4,714
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,180	4,714
<i>Donor Dev't:</i>		0
Total	1,180	4,714
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards constructed	(Completion of Maternity wing at Nakwasi HC III in Butaleja Sub County)	1 (Completion of Maternity wing at Nakwasi HC III in Butaleja Sub County)
No of maternity wards rehabilitated	0	0 (N/A)

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

N/A

Non Residential buildings (Depreciation)

44,401

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

17,153

44,401

Donor Dev't:

0

Total**17,153****44,401****Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed

(Renovation of OPD block at Kangalaba HC III in Himutu Subcounty and Partial construction of OPD block at Kachonga HC III in Mazimasa Sub County.)

1 (Renovation of OPD block at Kangalaba HC III in Himutu Subcounty and Partial construction of OPD block at Kachonga HC III in Mazimasa Sub County.)

No of OPD and other wards rehabilitated

0

0 (N/A)

Non Standard Outputs:

N/A

Non Residential buildings (Depreciation)

52,987

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

39,864

52,987

Donor Dev't:

0

Total**39,864****52,987****Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers

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

1318 (101 government aid schools in the 10 sub counties and 2 town councils)

No. of teachers paid salaries

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

1207 (101 government aided schools in the 10 sub counties and 2 town councils)

Non Standard Outputs:

N/A

General Staff Salaries

1,574,369

Wage Rec't:

1,574,369

1,574,369

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****1,574,369****1,574,369****2. Lower Level Services**

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	0 (na)
No. of pupils enrolled in UPE	86287 (101 Primary schools in 10 sub counties and 2 town councils)	86287 (101 Primary schools in 10 sub counties and 2 town councils)
	42733 Girls 41554 Boys)	43115 Girls 41981 Boys)
No. of Students passing in grade one	0	0 (na)
No. of student drop-outs	480 (101 primary schools in 10 sub counties and 2 town councils)	320 (101 primary schools in 10 sub counties and 2 town councils)
	250 girls 230 boys)	
Non Standard Outputs:		na
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	196,756	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	196,756	0

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

Non Standard Outputs:	Construction of a 2 stance lined pit latrine at Buwihula p/s, 3 stance lined pit latrine at Buhabebe ps	Construction of a 2 stance lined pit latrine at Buwihula p/s, 3 stance lined pit latrine at Buhabebe ps
<i>Furniture and fittings (Depreciation)</i>		6,270
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,763	6,270
<i>Donor Dev't:</i>		0
Total	3,763	6,270

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (na)
No. of classrooms constructed in UPE	2 (2 classrooms with office constructed at Butaleja int P/S, Dube rock P/S & Napekere P/S.)	2 (2 classrooms with office constructed at Butaleja int P/S, Dube rock P/S & Napekere P/S.)
Non Standard Outputs:		na
<i>Non Residential buildings (Depreciation)</i>		47,881
<i>Wage Rec't:</i>		0

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	103,691	47,881
<i>Donor Dev't:</i>		0
Total	103,691	47,881

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (na)
No. of classrooms constructed in UPE	2 (2 classrooms with office constructed at Leresi P/S, Manyame P/S & Bunghanga P/S.)	2 (2 classrooms with office constructed at Manyame P/S)
Non Standard Outputs:		na
<i>Non Residential buildings (Depreciation)</i>		25,091
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,229	25,091
<i>Donor Dev't:</i>		0
Total	45,229	25,091

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	4 (construction of lined pit latrine stances at: 2 at Mawanga P/S, 2 at Nahamya P/S, 2 at Kaiti P/S, 2 at Bugalo Islamic P/S, 2 at Bunawale P/S, 2 at Bubbalya P/S, 2 at Bufuja P/S, 2 at Buwihula P/S, 3 at Namutima p/s, 3 at Butesa p/s, 2 at Hasahya p/s and 2 at Mugulu p/s)	5 (constructed lined pit latrine stances at: 2 at Nahamya P/S, 3 at Butesa p/s)
No. of latrine stances rehabilitated	0	0 (na)
Non Standard Outputs:		na
<i>Non Residential buildings (Depreciation)</i>		14,429
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,939	14,429
<i>Donor Dev't:</i>		0
Total	20,939	14,429

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0	10 (Paying for 10 desks at Nasinyi p/s)
Non Standard Outputs:		na
<i>Furniture and fittings (Depreciation)</i>		1,482
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	254	1,482
<i>Donor Dev't:</i>		0

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	254	1,482
<i>Function: Secondary Education</i>		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students passing O level	1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils. 210 Boys 190 Girls)	0 (na)
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. 230 Teaching staff 50 Non Teaching staff)	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff)
No. of students sitting O level	1856 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils. 1700 Boys 1300 Girls)	0 (na)
Non Standard Outputs:		na
<i>General Staff Salaries</i>		328,739
<i>Wage Rec't:</i>	328,739	328,739
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	328,739	328,739
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	7450 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils. 4000 Boys 3450 Girls)	6252 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils. 4000 Boys 3450 Girls)
Non Standard Outputs:	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	na
<i>Conditional transfers for Secondary Schools</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	229,218	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	229,218	0
<i>3. Capital Purchases</i>		

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of classrooms rehabilitated in USE	0	0 (na)
No. of classrooms constructed in USE	2 (Classrooms completed in various secondary schools in the district)	2 (Classrooms constructed in Budumba secondary school)
Non Standard Outputs:		na
<i>Non Residential buildings (Depreciation)</i>		301,731
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	166,702	301,731
<i>Donor Dev't:</i>		0
Total	166,702	301,731

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

No. of students in tertiary education	272 (Butaleja Technial Institute 228 Males 44 Females)	286 (Butaleja Technial Institute 213 Males 73 Females)
No. Of tertiary education Instructors paid salaries	37 (Butaleja Technical Institute Disbursement of government funds to Butaleja Technical Institute)	29 (Butaleja Technical Institute Disbursement of government funds to Butaleja Technical Institute)
Non Standard Outputs:		na
<i>General Staff Salaries</i>		49,353
<i>Scholarships and related costs</i>		0
<i>Wage Rec't:</i>	49,353	49,353
<i>Non Wage Rec't:</i>	33,550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	82,903	49,353

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
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Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
General Staff Salaries		13,572
Allowances		740
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		145
Fuel, Lubricants and Oils		175
Wage Rec't:	13,572	13,572
Non Wage Rec't:	6,142	1,060
Domestic Dev't:		
Donor Dev't:		
Total	19,713	14,632
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (District Council and DEC	1 (District Council and DEC
	Quarterly reports)	Quarterly reports)
No. of primary schools inspected in quarter	126 (In all the 10 sub-counties and 2 town councils	170 (In all the 10 sub-counties and 2 town councils
	101 Government aided, 07 Community, 18 private Primary schools-)	101 Government aided, 07 Community, 18 private Primary schools-)
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 secondary schools inspected in quarter	20 (In all the 10 sub-counties and 2 town councils	20 (In all the 10 sub-counties and 2 town councils
	11 Government and 9 private)	11 Government and 9 private)
Non Standard Outputs:		na
Allowances		3,649
Fuel, Lubricants and Oils		3,875
Wage Rec't:		
Non Wage Rec't:	9,666	7,523
Domestic Dev't:		
Donor Dev't:		
Total	9,666	7,523

Additional information required by the sector on quarterly Performance

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipment re	Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipment re	
<i>General Staff Salaries</i>			16,243
<i>Allowances</i>			570
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			0
<i>Travel inland</i>			2,451
<i>Fuel, Lubricants and Oils</i>			1,780
<i>Maintenance - Vehicles</i>			4,287
<i>Wage Rec't:</i>	16,243		16,243
<i>Non Wage Rec't:</i>	16,829		9,087
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	33,072		25,330

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

Length in Km of District roads routinely maintained	44 (26 km of roads routinely maintained under mechanisation Bunghoma - Bugangula-Bugangu, Kaiti - Hasahya - Naweyo, Lusaka - Mugulu 150km 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 - Sumi - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo)	4 (Routine maintenance of Bunghoma - Bugangula-Bugangu)	
No. of bridges maintained	0	0 (N/A)	
Length in Km of District roads periodically maintained	0	0 (N/A)	
Non Standard Outputs:		N/A	
<i>Conditional transfers for Road Maintenance</i>			22,677

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	92,317	22,677
Domestic Dev't:		0
Donor Dev't:		0
Total	92,317	22,677

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	1 (Busibira-Butesa road periodically maintained)	0 (N/A)
No. of Bridges Repaired	0	0 (N/A)
Lengths in km of community access roads maintained	0	0 (N/A)
Non Standard Outputs:		paid for development of the bills of quantities for various roads and structures

Conditional transfers to Road Maintenance 6,235

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,434	6,235
Donor Dev't:		0
Total	28,434	6,235

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

Non Standard Outputs:	Construction of ground floor for Butaleja House	N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,313	0
Donor Dev't:		0
Total	18,313	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	0	0 (N/A)
Non Standard Outputs:		Paid retention for Mugulu ps - Bubbalya TC road
Roads and bridges (Depreciation)		2,028
Wage Rec't:		0

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	10,034	2,028
Donor Dev't:		0
Total	10,034	2,028

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	bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted.
Bank Charges and other Bank related costs		0
Allowances		2,323
Printing, Stationery, Photocopying and Binding		1,183
Fuel, Lubricants and Oils		3,936
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	3,556	7,441
Donor Dev't:		
Total	3,556	7,441

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	30 (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)	30 (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)
No. of water points tested for quality	8 (water points tested for quality in all 12 subcounties & 2 Town Councils)	8 (water points tested for quality in all 12 subcounties & 2 Town Councils)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notices displayed with financial information at the district and subcounties Radio publicity, commisioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	1 (Mandatory Public notices displayed with financial information at the district and subcounties Radio publicity, commisioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 District water & sanitation coordination meetings)	1 (District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 District water & sanitation coordination meetings)
No. of sources tested for water quality	0	0 (N/A)
Non Standard Outputs:		na
<i>Allowances</i>		780
<i>Advertising and Public Relations</i>		0
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Fuel, Lubricants and Oils</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,451	1,650
<i>Donor Dev't:</i>		
Total	3,451	1,650
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
No. of water points rehabilitated	3 (boreholes rehabilitated under DWSDCG and 3 under LGMSD in Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga and Naweyo)	0 (na)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
Non Standard Outputs:	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fullfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user com	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fullfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user com
<i>Allowances</i>		1,100
<i>Advertising and Public Relations</i>		20,980
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Fuel, Lubricants and Oils</i>		72
<i>Wage Rec't:</i>		

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Non Wage Rec't:*

<i>Domestic Dev't:</i>	14,489	22,172
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Donor Dev't:

Total	14,489	22,172
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (feed back and planning meetings held in the 12 LLGs)	0 (na)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (na)
No. Of Water User Committee members trained	3 (water user committee formed in the LLGs)	0 (na)
No. of water user committees formed.	3 (water user committee formed in the LLGs)	3 (water user committee formed in the LLGs)
No. of water and Sanitation promotional events undertaken	5 (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).)	5 (reforming and retraining of 41 defunct water user committee revitalised in the 12 LLGs)
Non Standard Outputs:	District Heaquater stores (supplies department) Borehole spare parts depot restocked	District Heaquater stores (supplies department) Borehole spare parts depot restocked

<i>Allowances</i>		250
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Wage Rec't:

<i>Non Wage Rec't:</i>	900	0
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<i>Domestic Dev't:</i>	5,168	250
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Donor Dev't:

Total	6,068	250
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3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	4 (Boreholes rehabilitated in , Kachonga 2, Naweyo 2, Busolwe 1, Busaba 2, Nawanjofu 2, Busabi 2, and Mazimasa 1 subcounties a)	0 (na)
No. of deep boreholes drilled (hand pump, motorised)	3 (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 2014/15)	1 (A borehole drilled in Budumba)
Non Standard Outputs:		N/A

<i>Other Fixed Assets (Depreciation)</i>		93,657
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<i>Wage Rec't:</i>		0
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Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,695	93,657
<i>Donor Dev't:</i>		0
Total	82,695	93,657

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
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		15,065
<i>Travel inland</i>		1,010
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	15,065	15,065
<i>Non Wage Rec't:</i>	921	1,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,986	16,075

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Resource Analysis done for a community wetland management plan in Namawa wetland)	1 (reconaisance and stakeholder Analysis done for a wetland management plan)
Non Standard Outputs:	one Quarterly report Submitted to the Ministry of Water and Environment	one Report
<i>Allowances</i>		624
<i>Travel inland</i>		2,239
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,249	2,863
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,249	2,863

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	3 (complainece monitoring done in 12 lower local governments of Nawanjofu, Busolwe, Busolwe TC,)	12 (complainece monitoring done in 12 lower local governments of Nawanjofu, Busolwe,
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Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		Busolwe TC, N/A
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	900

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

No. of new land disputes settled within FY	3 (3 Area land committes trained in land registration process in the Lower local Governments of Busabi TC, Busaba,Nawanjofu)	0 (na)
Non Standard Outputs:	3 Area land committes monitored in the Lower local Governments of Busabi TC, Busaba,Nawanjofu	12 Area land commitees monitored and supervised
<i>Travel inland</i>		287
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	921	287
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	921	287

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 Sevices Department**

Non Standard Outputs:	staff salary paid, general office operation,rocrement of printing paper, Plastic chairs procured, small office equipment procuhred, CDO's meetings held, LLG CDO offices facilitated, support supervision done,	staff salary paid, general office operation,rocrement of printing paper, support supervision done
<i>General Staff Salaries</i>		28,506
<i>Allowances</i>		2,181
<i>Welfare and Entertainment</i>		488
<i>Travel inland</i>		1,578
<i>Wage Rec't:</i>	28,506	28,506
<i>Non Wage Rec't:</i>	1,936	4,247

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:***Total**

16,803

47,245

32,753

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

Allowances

1,882

Donations

2,900

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

4,559

4,559

4,782

4,782

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

64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted

Allowances

2,087

Travel inland

300

Conditional transfers to LGDP

3,090

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

3,300

753

4,053

2,387

3,090

5,477

Output: Support to Youth Councils

No. of Youth councils supported

1 (Youth full Council and executive meetings held)

0 (na)

Non Standard Outputs:

students' retreat conducted, youth projects monitored, income generating activities for youths supported

na

Allowances

370

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,095	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,095	370

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	0 (na)
Non Standard Outputs:	2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, M	Evaluation meetings held, 2 PWD demand driven projects implemented in the Sub counties of Himutu and Butaleja TC
<i>Allowances</i>		2,262
<i>Advertising and Public Relations</i>		6,900
<i>Commissions and related charges</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,761	9,162
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,761	9,162

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (2 full council meetings held 2 executive committee meetings held)	1 (A full council meeting held)
Non Standard Outputs:	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments	Reports submitted to line ministry and departments
<i>Allowances</i>		752
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,400	752
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,400	752

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, p	Salaries paid to the 2 staff in the planning unit, Computer supplies and IT services made, staff welfare catered for, work plans & reports prepared, payment for electricity and other utilities done
<i>General Staff Salaries</i>		4,929
<i>Allowances</i>		1,876
<i>Welfare and Entertainment</i>		476
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		335
<i>Wage Rec't:</i>	4,929	4,929
<i>Non Wage Rec't:</i>	3,055	2,687
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,984	7,616

Output: District Planning

No of qualified staff in the Unit	2 (District planning unit Economist and a Secretary)	1 (District planning unit Senior Planner)
No of minutes of Council meetings with relevant resolutions	2 (District council hall council meetings held)	1 (District council hall council meetings held)
No of Minutes of TPC meetings	3 (District Headquarters TPC meetings held)	3 (District Headquarters TPC 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	budget conference held, Draft revenue and expenditure estimates, integrated workplan & other plans prepared,
<i>Allowances</i>		1,126
<i>Printing, Stationery, Photocopying and Binding</i>		1,495
<i>Bank Charges and other Bank related costs</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,140	2,621
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,140	2,621

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**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, Environment mitigation and integration conducted
<i>Allowances</i>		952
<i>Bank Charges and other Bank related costs</i>		104
<i>Fuel, Lubricants and Oils</i>		870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	782	0
<i>Domestic Dev't:</i>	1,715	1,926
<i>Donor Dev't:</i>		
Total	2,497	1,926

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>		616
<i>Fuel, Lubricants and Oils</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,715	1,246
<i>Donor Dev't:</i>		
Total	1,715	1,246

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

Date of submitting Quaterly Internal Audit Reports	2-01-2016 (District head office)	11-01-2016 (District head office)
No. of Internal Department Audits	1 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	1 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)
Non Standard Outputs:		na
<i>General Staff Salaries</i>		11,400

Vote: 557 Butaleja District**2015/16 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Allowances</i>		4,544
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Fuel, Lubricants and Oils</i>		3,408
<i>Wage Rec't:</i>	11,401	11,400
<i>Non Wage Rec't:</i>	3,480	8,152
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,881	19,552

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,966,449	2,781,008
<i>Non Wage Rec't:</i>	343,437	343,437
<i>Domestic Dev't:</i>	682,417	682,417
<i>Donor Dev't:</i>		
Total	3,824,932	3,824,932

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary to Traditional staff paid 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, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities monitored	0	Inadequate staffing especially in the critical positions where only 2 people are substantively appointed
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Expenditure

211101 General Staff Salaries	525,870	259,097	49.3%
211103 Allowances	29,048	42,200	145.3%
213002 Incapacity, death benefits and funeral expenses	6,000	1,198	20.0%
221001 Advertising and Public Relations	30,000	5,691	19.0%
221007 Books, Periodicals & Newspapers	1,000	720	72.0%
221009 Welfare and Entertainment	3,817	819	21.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,732	34.6%
221014 Bank Charges and other Bank related costs	2,520	1,427	56.6%
222001 Telecommunications	0	1,280	N/A
223004 Guard and Security services	0	6,644	N/A
223005 Electricity	1,000	37	3.7%
224002 General Supply of Goods and Services	0	1,072	N/A
227004 Fuel, Lubricants and Oils	20,000	22,739	113.7%
228002 Maintenance - Vehicles	7,000	38,884	555.5%
228003 Maintenance – Machinery, Equipment & Furniture	0	44	N/A
Wage Rec't:	525,870	Wage Rec't: 264,097	Wage Rec't: 50.2%
Non Wage Rec't:	140,515	Non Wage Rec't: 111,352	Non Wage Rec't: 79.2%
Domestic Dev't:	1,226,653	Domestic Dev't: 13,135	Domestic Dev't: 1.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,893,039	Total 388,584	Total 20.5%

Output: Human Resource Management

0	Inadequate staffing especially in the critical positions where only 2 people are substantively appointed
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Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211103 Allowances	4,500	7,210	160.2%
221011 Printing, Stationery, Photocopying and Binding	10,907	897	8.2%
227004 Fuel, Lubricants and Oils	2,221	576	25.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,628	8,683	49.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,628	8,683	49.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (one capacity building plan in place)	YES (one capacity building plan in place)	#Error	Overwhelming number of people who need services under the capacity building grant and the resource envelop is small.
No. (and type) of capacity building sessions undertaken	98 (post graduate diploma in human resource management, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancy)	32 (mentoring of HODs and LLG staff, professional accountancy and consultations to the MoFED and UMI made, training on HIV/ AIDS and counselling, professional accountancy)	32.65	

Non Standard Outputs: N/A

Expenditure

211103 Allowances	5,400	2,564	47.5%
221003 Staff Training	5,350	5,729	107.1%
221011 Printing, Stationery, Photocopying and Binding	0	254	N/A
221014 Bank Charges and other Bank related costs	0	292	N/A
227004 Fuel, Lubricants and Oils	3,833	1,450	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,283	10,288	26.9%
Donor Dev't:		0	0.0%
Total	38,283	10,288	26.9%

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: 12 LLGs supervised

Expenditure

211103 Allowances	3,361	1,726	51.4%
227004 Fuel, Lubricants and Oils	0	1,714	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,361	3,440	102.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,361	3,440	102.4%

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 visits made	na	0	na
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Expenditure

211103 Allowances	1,400	276	19.7%
227004 Fuel, Lubricants and Oils	1,789	280	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,689	556	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,689	556	15.1%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 monitoring reports prepared and submitted to OPM)	2 (1 monitoring report prepared and submitted to OPM)	50.00	N/A
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Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted	4 (PRDP projects monitored)	2 (PRDP projects monitored)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	8,200	6,213	75.8%	
221011 Printing, Stationery, Photocopying and Binding	0	179	N/A	
221014 Bank Charges and other Bank related costs	0	227	N/A	
227004 Fuel, Lubricants and Oils	9,298	3,426	36.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 17,498	Total 10,045	Total 57.4%	

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	30-09-2015 (MOFPED, MOLG, Auditor General)	28-9-2015 (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)		
Non Standard Outputs:	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and SDS and one motor vehicle repaired.	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and SDS and one motor vehicle repaired.		

Expenditure

211101 General Staff Salaries	145,109	72,554	50.0%
211103 Allowances	12,240	12,400	101.3%
221009 Welfare and Entertainment	0	524	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,534	N/A

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	0	250		N/A
222001 Telecommunications	0	120		N/A
223005 Electricity	0	1,118		N/A
227004 Fuel, Lubricants and Oils	10,000	6,343		63.4%
228002 Maintenance - Vehicles	3,611	301		8.3%
	<i>Wage Rec't:</i> 145,109	<i>Wage Rec't:</i> 72,554	<i>Wage Rec't:</i>	50.0%
	<i>Non Wage Rec't:</i> 25,851	<i>Non Wage Rec't:</i> 23,590	<i>Non Wage Rec't:</i>	91.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 170,960	Total 96,144	Total	56.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	35627000 (District, 10 sub-counties and 2 Town councils)	4770540 (District, 10 sub-counties and 2 Town councils)	13.39	Low local revenue base and those in existence are not yielding as expected
	26,350,000 - Local Service Tax from staff 2,625,814- Local Service tax from Business community and Local Hotel Tax)			
Value of Other Local Revenue Collections	35627000 (District, 10 sub-counties and 2 Town councils)	31560230 (District, 10 sub-counties and 2 Town councils)	88.59	
	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	
Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	not done		

Expenditure

211103 Allowances	5,000	496		9.9%
227001 Travel inland	0	1,000		N/A
227004 Fuel, Lubricants and Oils	3,819	1,192		31.2%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 8,819	<i>Non Wage Rec't:</i> 2,688	<i>Non Wage Rec't:</i>	30.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 8,819	Total 2,688	Total	30.5%

Output: LG Expenditure management Services

Vote: 557 Butaleja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	7,804	94.0%
221011 Printing, Stationery, Photocopying and Binding	0	404	N/A
227004 Fuel, Lubricants and Oils	0	3,306	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,300	11,514	138.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,300	11,514	138.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	Low local revenue base that leads to local revenue collections
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Vote: 557 Butaleja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p>	<p>Allowances for political leaders paid, pension and gratuity for the teachers and othe local government staff 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 done, staff welfare done, general supply of goods and servicesAllowances 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 done, staff welfare done, general supply of goods and servicesAllowances 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 done, staff welfare done, general supply of goods and servicesAllowances 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 done, staff welfare done, general supply of goods and services</p>	<p>Allowances for political leaders paid, pension and gratuity for the teachers and othe local government staff paid,, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for polit</p>
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Expenditure

211101 General Staff Salaries	989,780	320,868	32.4%
211103 Allowances	8,827	21,220	240.4%

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	989,780	<i>Wage Rec't:</i>	320,868	<i>Wage Rec't:</i>	32.4%
<i>Non Wage Rec't:</i>	23,622	<i>Non Wage Rec't:</i>	21,220	<i>Non Wage Rec't:</i>	89.8%
<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	1,013,402	Total	342,088	Total	33.8%

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	lack of means of transport to enable adequate monitoring and assessment
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Expenditure

211103 Allowances	8,900	3,674	41.3%
221001 Advertising and Public Relations	4,400	6,800	154.5%
221009 Welfare and Entertainment	3,000	317	10.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	210	14.0%
221012 Small Office Equipment	0	950	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,300	<i>Non Wage Rec't:</i>	11,951
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	20,300	Total	11,951
		Total	58.9%

Output: LG staff recruitment services

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

Vote: 557 Butaleja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

211103 Allowances	14,743	13,522	91.7%	
221001 Advertising and Public Relations	4,583	273	5.9%	
221008 Computer supplies and Information Technology (IT)	1,600	494	30.9%	
221009 Welfare and Entertainment	0	2,010	N/A	
221012 Small Office Equipment	0	256	N/A	
221014 Bank Charges and other Bank related costs	0	1,384	N/A	
227001 Travel inland	6,000	1,500	25.0%	
227004 Fuel, Lubricants and Oils	1,576	355	22.5%	
Wage Rec't:	24,000	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	33,002	Non Wage Rec't: 19,794	Non Wage Rec't: 60.0%	
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	57,002	Total 19,794	Total 34.7%	

Output: LG Land management services

No. of Land board meetings	4 (4 meetings to be held at the district headquarters)	2 (A meeting held at the district headquarters)	50.00	na
No. of land applications (registration, renewal, lease extensions) cleared	Discussion and approval of both freehold & leasehold 160 (Town Councils & 10 Sub-counties)	Discussion and approval of both freehold & leasehold 65 (Town Councils & 10 Sub-counties)	40.63	
Non Standard Outputs:	80 Leasehold 170 Freehold 4 meetings to be held at the district headquarters	2 meetings held at the district headquarters		
	Discussion and approval of both freehold & leasehold			

Expenditure

211103 Allowances	5,597	3,368	60.2%	
221009 Welfare and Entertainment	1,970	297	15.1%	
227001 Travel inland	0	818	N/A	
227004 Fuel, Lubricants and Oils	1,500	670	44.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,404	Non Wage Rec't: 5,153	Non Wage Rec't: 41.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,404	Total 5,153	Total 41.5%	

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of LG PAC reports discussed by Council	4 (District, 2 Town Councils and 10 Sub-counties)	2 (District, 2 Town Councils and 10 Sub-counties)	50.00	Lack of legal books for reference, inadequate office space
No. of Auditor General's queries reviewed per LG	40 (District, 2 Town Councils and 10 Sub-counties)	7 (District, 2 Town Councils and 10 Sub-counties)	17.50	

	1 Annual Auditor General's report 1 Special Investigation)	2 Annual Auditor General's report)		
Non Standard Outputs:	Field site visits for verification carried out	submitted one report to kampala		

Expenditure

211103 Allowances	6,800	5,560	81.8%
221009 Welfare and Entertainment	2,000	339	17.0%
227001 Travel inland	2,500	150	6.0%
227004 Fuel, Lubricants and Oils	2,077	280	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,255	6,329	41.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,255	6,329	41.5%

Output: LG Political and executive oversight

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

Expenditure

211103 Allowances	21,000	12,617	60.1%
227004 Fuel, Lubricants and Oils	17,304	6,632	38.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,304	19,249	50.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,304	19,249	50.3%

Output: Standing Committees Services

			0	na
Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees	2 Committee meetings held for 1 Standing Committees		

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,684	8,281	145.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,684	8,281	145.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,684	8,281	145.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*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, internet and electricity bill procured, installed and payment made, procurement of ipads	Production staff salaries paid for 2 months, First Quarter planning and review meeting held, 3 monthly departmental meetings held, Fisrt Quarter report submitted	0	na
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Expenditure

211101 General Staff Salaries	212,751	106,375	50.0%
211103 Allowances	13,123	8,463	64.5%
221010 Special Meals and Drinks	2,000	325	16.3%
221014 Bank Charges and other Bank related costs	0	457	N/A

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

223005 Electricity	913	378	41.4%	
227004 Fuel, Lubricants and Oils	2,500	2,006	80.2%	
Wage Rec't:	212,751	106,375	50.0%	
Non Wage Rec't:	21,050	11,629	55.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	12,000	0	0.0%	
Total	245,801	118,004	48.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (na)	0	Inadequate means of transport for sub county extension workers which has resulted into low coverage of farmers leading to low adoption rates of technologies and yields
Non Standard Outputs:	crop data collected and disminated in all the 4 LLGs, procurement of improved fruit tree seedlings (1,284) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (360) bags, rice management activities (105 farmers), 100 farmers trained on soil water conservation, pest and disease surveillance in cassava, maize, Ground nuts, rice and fruit trees, Training farmers (30 farmers) & establishment of demos (4) in striga weed management, motorised spray pumps (2), procured	crop data collected and disminated in all the 4 LLGs, trained 187 farmers on soil & water conservation, trianed 165 farmers on rice production		

Expenditure

211103 Allowances	3,000	2,196	73.2%	
224002 General Supply of Goods and Services	0	2,000	N/A	
227004 Fuel, Lubricants and Oils	3,500	1,224	35.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	700	8.8%	
Domestic Dev't:	18,860	4,720	25.0%	
Donor Dev't:		0	0.0%	
Total	26,860	5,420	20.2%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	14500 (7000 heads of cattle, 6000 goats, 500 sheep, 1000 pigs to be taken to slaughter slabs in all the 12 LLGs of the district.)	4720 (2848 heads of cattle, 1440 goats, 244 sheep, 188 pigs to be taken to slaughter slabs in all sub counties of the di strict.)	32.55	Suppliers not yet in put in place. Drugs for Pets vaccination are out of stock.
No of livestock by types using dips constructed	()	0 (na)	0	

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	200000 (200000 birds vaccinated against Newcastle disease in all 12 LLGs)	98800 (Birds vaccinated against Newcastle disease in all 12 LLGs)	49.40	
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Non Standard Outputs:	400 grams of Isometamidium chloride Hcl procured, 3000 heads of cattled treated against Nagana in 4 LLGs (Busabi, Budumba, Busaba & Nawanjofu); 400 Tubes of pour on procured; participated in seminars/ workshops (4) and consultation (4) visits with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 4 LLGs, Livestock disease surveillance conducted in 4 LLGs; Trained 100 farmers in livestock husbandry; 50 cattle traders mobilized to acquire liences,	ivestock data collected from the 4 LLGs, Livestock disease surveillance conducted in 4 LLGs; 50 cattle traders mobilized to acquire liences,		
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Expenditure

211103 Allowances	3,294	700	21.3%
224006 Agricultural Supplies	19,273	9,200	47.7%
227004 Fuel, Lubricants and Oils	4,206	660	15.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 7,500	<i>Non Wage Rec't:</i> 9,600	<i>Non Wage Rec't:</i> 128.0%
	<i>Domestic Dev't:</i> 19,273	<i>Domestic Dev't:</i> 960	<i>Domestic Dev't:</i> 5.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 26,773	Total 10,560	Total 39.4%

Output: Fisheries regulation

Quantity of fish harvested	()	0 (NA)	0	Thefty of imature fish from the ponds, lack of quality fish feeds with in the districts which leads to increased expenses in fish production
No. of fish ponds stocked	5 (5 fish ponds stocked with 12,000 cat fish and tilapia fish fingerings)	5 (5 fish ponds stocked with 13,000 cat fish and tilapia fish fingerings)	100.00	
No. of fish ponds construsted and maintained	3 (3 fish ponds stocked and managed in the 3 lower local governments)	2 (2 fish pondsconstructed and managed in the 2 lower local governments)	66.67	
Non Standard Outputs:	4 follow up visits on fish farmers made in stocked ponds,12,000 fingerings procured, improved management of Stock ponds fish farmers (100) trained and (2) demos established	2 follow ups on fish farmers made in the previous stocked ponds, trained fish farmers in improved management of fish, trained 65 farmers on fish pond management		

Expenditure

211103 Allowances	1,000	48	4.8%
211104 Statutory salaries	0	170	N/A

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	0	300		N/A
224006 Agricultural Supplies	8,137	13,858		170.3%
227004 Fuel, Lubricants and Oils	1,000	482		48.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	Non Wage Rec't: 200	Non Wage Rec't:	8.0%
Domestic Dev't:	8,137	Domestic Dev't: 14,658	Domestic Dev't:	180.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	10,637	Total 14,858	Total	139.7%

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (NA)	0 (N/A)	0	na
No of businesses inspected for compliance to the law	20 (inspection of 20 businesses for compliance to the law in Busolwe Town council, Butaleja Town council ,Busaba trading centre and Nabiganda Town board)	16 (inspected 16 businesses in ButalejaTC, Busolwe TC, and Nabiganda Town Board)	80.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (hold 2 sensitization meetings at the district head quarters)	0 (N/a)	.00	
No of awareness radio shows participated in	1 (radio talk shows to sensitize on trade policy,held)	1 (Radio talk shows to sensitize on trade policy held)	100.00	
Non Standard Outputs:	NA	na		

Expenditure

211103 Allowances	600	958		159.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't: 958	Non Wage Rec't:	95.8%
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	1,000	Total 958	Total	95.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	PHC staff salaries paid - District, Hospital, HC III's (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola) Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetings held. Hygiene and Sanitation promoted. Workshops and Seminors held. IT services procured. Office equipment and materials procured. Stationery, 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 implemented by SDS, world vision, Star-E, SURE among others, mass immunisation carried out, Number of health workers trained on the new vaccines, Number of health workers oriented on the revised HMIS tools.	NA	0	Inadequate staffing which affects service delivery
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Expenditure

211101 General Staff Salaries	1,799,575	899,787	50.0%
211103 Allowances	27,260	15,873	58.2%
221003 Staff Training	0	1,565	N/A
221009 Welfare and Entertainment	1,800	1,754	97.4%
221011 Printing, Stationery, Photocopying and Binding	6,423	1,908	29.7%
221014 Bank Charges and other Bank related costs	800	205	25.7%

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

222002 Postage and Courier	0	100	N/A	
223005 Electricity	2,500	1,400	56.0%	
227001 Travel inland	6,000	1,660	27.7%	
227004 Fuel, Lubricants and Oils	10,000	10,247	102.5%	
228002 Maintenance - Vehicles	4,000	2,958	74.0%	
228003 Maintenance – Machinery, Equipment & Furniture	0	1,450	N/A	
282101 Donations	392,265	99,626	25.4%	
291001 Transfers to Government Institutions	0	2,338	N/A	
	<i>Wage Rec't:</i> 1,799,575	<i>Wage Rec't:</i> 899,787	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 68,952	<i>Non Wage Rec't:</i> 41,458	<i>Non Wage Rec't:</i> 60.1%	
	<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> 99,626	<i>Donor Dev't:</i> 25.4%	
	Total 2,260,792	Total 1,040,871	Total 46.0%	

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	N/A	0	Communities not complying on sanitation issues.
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Expenditure

211103 Allowances	118,117	19,734	16.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 180,069	<i>Domestic Dev't:</i> 19,734	<i>Domestic Dev't:</i> 11.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 180,069	Total 19,734	Total 11.0%	

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

%age of approved posts filled with trained health workers	47 (Busolwe hospital)	47 (Busolwe hospital)	100.00	Understaffing was still a major challenge.
	2 Medical Officers 14 Midwives 23 Nurses 13 AHPs)	2 Medical Officers 14 Midwives 23 Nurses 13 AHPs)		
Number of total outpatients that visited the District/ General Hospital(s).	60000 (Busolwe hospital)	42472 (Busolwe hospital)	70.79	
	60,000 patients expected to be attended to in the outpatient department.)	42472 attendances were registered in the outpatient department.)		

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries in the District/General hospitals	2000 (Busolwe Hospital 2000 Deliveries to be conducted)	1065 (Busolwe Hospital 1065 Deliveries were conducted)	53.25	
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	2000 (Busolwe hospital 2000 patients expected to visit Inpatient department.)	5423 (5423 admissions were registered in the Inpatient department.)	271.15	

Non Standard Outputs:	Hospital board meetings to be conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, bills paid, electric installations done, compound and wards cleaned, security guards hired and vehicle and other equipment maintained, Immunisation outreaches conducted, staff welfare maintained.	Hospital board meetings were conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, utility bills paid, compound and wards cleaned,		
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Expenditure

263317 Conditional transfers for District Hospitals	163,576	76,544	46.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	163,576	76,544	46.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	163,576	76,544	46.8%	

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 300 normal deliveries.)	208 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 208 normal deliveries were conducted)	69.33	Understaffing in the facilities.
Number of inpatients that visited the NGO hospital facility	1200 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 1200 patients expected to visit the Inpatient department.)	772 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 772 patients were registered in the Inpatient department.)	64.33	

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 3000 patients expected to visit the OPD.)	2128 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 2128 patients were received at the Outpatient department.)	70.93	
Non Standard Outputs:	96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out, Number of health workers paid their salaries.	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	23,268	8,726	37.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,268	<i>Non Wage Rec't:</i> 8,726	<i>Non Wage Rec't:</i> 37.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,268	Total 8,726	Total 37.5%

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

%age of approved posts filled with qualified health workers	46 (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.)	47 (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.)	102.17	Understaffing in facilities especially health centre IIs
Number of trained health workers in health centers	163 (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.)	121 (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.)	74.23	

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of trained health related training sessions held.	()	0 (N/A)	0	
Number of outpatients that visited the Govt. health facilities.	230000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	108064 (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.)	46.98	
No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)	3649 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)	243.27	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	0 (N/A)	0	

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	8000 (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.)	4263 (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.)	53.29	
Number of inpatients that visited the Govt. health facilities.	5000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)	3934 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)	78.68	
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	N/A		

Expenditure

263104 Transfers to other govt. units	100,362	36,382	36.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	100,362	<i>Non Wage Rec't:</i> 36,382	<i>Non Wage Rec't:</i> 36.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	100,362	Total 36,382	Total 36.3%	

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

No of staff houses rehabilitated	()	0 (na)	0	Competent contractor hired and executed works on time.
No of staff houses constructed	1 (Completion of a 2 in one staff house at Budumba HC III, Budumba Sub County)	1 (Retention paid for staff house at Budumba HC III.)	100.00	
Non Standard Outputs:		na		

Expenditure

231002 Residential buildings (Depreciation)	4,720	4,714	99.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	4,720	<i>Domestic Dev't:</i> 4,714	<i>Domestic Dev't:</i> 99.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,720	Total 4,714	Total 99.9%	

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Completion of Maternity wing at Nakwasi HC III in Butaleja Sub County)	1 (Completion of Maternity wing at Nakwasi HC III in Butaleja Sub County)	100.00	Contractor was on site executed works with close supervision.
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Vote: 557 Butaleja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No of maternity wards rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	68,611	44,401	64.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	68,611	<i>Domestic Dev't:</i> 44,401	<i>Domestic Dev't:</i> 64.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	68,611	Total 44,401	Total 64.7%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Committed contractors hired for execution of works
No of OPD and other wards constructed	2 (Renovation of OPD block at Kangalaba HC III in Himutu Subcounty and Partial construction of OPD block at Kachonga HC III in Mazimasa Sub County.)	1 (Renovation of OPD block at Kangalaba HC III in Himutu Subcounty and Partial construction of OPD block at Kachonga HC III in Mazimasa Sub County.)	50.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	159,456	52,987	33.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	159,456	<i>Domestic Dev't:</i> 52,987	<i>Domestic Dev't:</i> 33.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	159,456	Total 52,987	Total 33.2%	

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)	1207 (101 government aided schools in the 10 sub counties and 2 town councils)	101.60	Other teachers did not access the payroll because they just been recruited towards the end of the
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Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers 1188 (101 government aid schools in the 10 sub counties and 2 town councils) 1318 (101 government aid schools in the 10 sub counties and 2 town councils) 110.94 financial year

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	6,297,478	3,148,739	50.0%
<i>Wage Rec't:</i>	6,297,478	3,148,739	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	6,297,478	3,148,739	Total 50.0%

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

No. of pupils sitting PLE 3966 (In 88 P.7 schools in 10 sub counties and 2 town councils) 0 (na) .00 High school drop out rate due to inadequate facilities in some schools

No. of Students passing in grade one 2100 boys and 2000 girls 300 (In 88 P.7 schools in 10 sub counties and 2 town councils) 0 (na) .00

No. of student drop-outs 154 boys and 146 girls 480 (101 primary schools in 10 sub counties and 2 town councils) 320 (101 primary schools in 10 sub counties and 2 town councils) 66.67

No. of pupils enrolled in UPE 250 girls 230 boys 86287 (101 Primary schools in 10 sub counties and 2 town councils) 86287 (101 Primary schools in 10 sub counties and 2 town councils) 100.00

42733 Girls 41554 Boys 43115 Girls 41981 Boys
Non Standard Outputs: na

Expenditure

263104 Transfers to other govt. units	787,025	242,354	30.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	787,025	242,354	<i>Non Wage Rec't:</i> 30.8%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	787,025	242,354	Total 30.8%

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

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Construction of a 2 stance lined pit latrine at Buwihula p/s, 3 stance lined pit latrine at Buhabebe ps	Construction of a 2 stance lined pit latrine at Buwihula p/s, 3 stance lined pit latrine at Buhabebe ps	0	na
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Expenditure

231006 Furniture and fittings (Depreciation)	15,051	6,270	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,051	6,270	41.7%
Donor Dev't:		0	0.0%
Total	15,051	6,270	41.7%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (2 classrooms with office constructed at Butaleja int P/S, Dube rock P/S & Napekere P/S.)	2 (2 classrooms with office constructed at Butaleja int P/S, Dube rock P/S & Napekere P/S.)	33.33	na
No. of classrooms rehabilitated in UPE	()	0 (na)	0	
Non Standard Outputs:		na		

Expenditure

231001 Non Residential buildings (Depreciation)	414,765	47,881	11.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	414,765	47,881	11.5%
Donor Dev't:		0	0.0%
Total	414,765	47,881	11.5%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (na)	0	na
No. of classrooms constructed in UPE	6 (2 classrooms with office constructed at Leresi P/S, Manyame P/S & Bunghanga P/S.)	2 (2 classrooms with office constructed at Manyame P/S)	33.33	
Non Standard Outputs:		na		

Expenditure

231001 Non Residential buildings (Depreciation)	180,915	25,091	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	180,915	25,091	13.9%
Donor Dev't:		0	0.0%
Total	180,915	25,091	13.9%

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	()	0 (na)	0	na
No. of latrine stances constructed	26 (construction of lined pit latrine stances at: 2 at Mawanga P/S, 2 at Nahamya P/S, 2 at Kaiti P/S, 2 at Bugalo Islamic P/S, 2 at Bunawale P/S, 2 at Bubbalya P/S, 2 at Bufuja P/S, 2 at Buwihula P/S, 3 at Namutima p/s, 3 at Butesa p/s, 2 at Hasahya p/s and 2 at Mugulu p/s)	5 (constructed lined pit latrine stances at: 2 at Nahamya P/S, 3 at Butesa p/s)	19.23	

Non Standard Outputs:

na

Expenditure

231001 Non Residential buildings (Depreciation)	83,757	14,429	17.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	83,757	14,429	17.2%	
Donor Dev't:		0	0.0%	
Total	83,757	14,429	17.2%	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (Paying for 10 desks at Nasinyi p/s)	10 (Paying for 10 desks at Nasinyi p/s)	100.00	na
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Non Standard Outputs:

na

Expenditure

231006 Furniture and fittings (Depreciation)	1,015	1,482	146.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,015	1,482	146.0%	
Donor Dev't:		0	0.0%	
Total	1,015	1,482	146.0%	

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

No. of students sitting O level	1856 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils. 1700 Boys 1300 Girls)	0 (na)	.00	Low staffing in all schools in the district which leads to a high drop out rates and poor performance
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Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	0 (na)	.00	
No. of teaching and non teaching staff paid	210 Boys 190 Girls 300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	100.00	
Non Standard Outputs:	230 Teaching staff 50 Non Teaching staff)	230 Teaching staff 50 Non Teaching staff)		
Expenditure		na		
211101 General Staff Salaries	1,314,958	657,479	50.0%	
Wage Rec't:	1,314,958	657,479	Wage Rec't:	50.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,314,958	657,479	Total	50.0%

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

No. of students enrolled in USE	7450 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	6252 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	83.92	Delayed release of grants which leads to delayed operations as most schools depend on the aforesaid grants
Non Standard Outputs:	4000 Boys 3450 Girls) transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	4000 Boys 3450 Girls) na		
Expenditure				
263319 Conditional transfers for Secondary Schools	916,872	305,624	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	916,872	305,624	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	916,872	305,624	Total	33.3%

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

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in USE	()	0 (na)	0	Slow progress of the contractor due to low capacity
No. of classrooms constructed in USE	10 (Classrooms completed in various secondary schools in the district)	2 (Classrooms constructed in Budumba secondary school)	20.00	
Non Standard Outputs:		na		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	666,808	435,098	65.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 666,808	<i>Domestic Dev't:</i> 435,098	<i>Domestic Dev't:</i> 65.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 666,808	Total 435,098	Total 65.3%	

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

No. of students in tertiary education	272 (Butaleja Technical Institute)	286 (Butaleja Technical Institute)	105.15	na
	228 Males 44 Females)	213 Males 73 Females)		
No. Of tertiary education Instructors paid salaries	37 (Butaleja Technical Institute)	29 (Butaleja Technical Institute)	78.38	
	Disbursement of government funds to Butaleja Technical Institute)	Disbursement of government funds to Butaleja Technical Institute)		
Non Standard Outputs:		na		
<i>Expenditure</i>				
211101 General Staff Salaries	197,414	98,707	50.0%	
282103 Scholarships and related costs	134,200	46,733	34.8%	
	<i>Wage Rec't:</i> 197,414	<i>Wage Rec't:</i> 98,707	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 134,200	<i>Non Wage Rec't:</i> 46,733	<i>Non Wage Rec't:</i> 34.8%	
	<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 331,614	Total 145,440	Total 43.9%	

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

	0	Inadequate means of transport which limits monitoring and supervision hard
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Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	54,287	27,143	50.0%
211103 Allowances	13,431	3,615	26.9%
221011 Printing, Stationery, Photocopying and Binding	2,300	100	4.3%
221014 Bank Charges and other Bank related costs	500	593	118.6%
227004 Fuel, Lubricants and Oils	3,500	1,721	49.2%
Wage Rec't:	54,287	Wage Rec't: 27,143	Wage Rec't: 50.0%
Non Wage Rec't:	24,567	Non Wage Rec't: 6,029	Non Wage Rec't: 24.5%
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	78,853	Total 33,172	Total 42.1%

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)	20 (In all the 10 sub-counties and 2 town councils)	100.00	Inadequate means of transport which limits monitoring and supervision hard
No. of tertiary institutions inspected in quarter	11 Government and 9 private) 3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute)	11 Government and 9 private) 3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute)	100.00	
No. of inspection reports provided to Council	1 Government and 2 private) 4 (District Council and DEC	1 Government and 2 private) 2 (District Council and DEC	50.00	
No. of primary schools inspected in quarter	Quarterly reports) 126 (In all the 10 sub-counties and 2 town councils)	Quarterly reports) 170 (In all the 10 sub-counties and 2 town councils)	134.92	
Non Standard Outputs:	101 Government aided, 07 Community, 18 private Primary schools-)	101 Government aided, 07 Community, 18 private Primary schools-)		na

Expenditure

211103 Allowances	22,124	5,049	22.8%
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Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	15,000	6,836	45.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,665	11,884	30.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,665	11,884	30.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries paid to staff in 12 months	Salaries paid to staff in 12 months	0	Increased maintainance back log due to the heavy rains
	Bills of quantities prepared	Bills of quantities prepared		
	- Bid documents conducted	- Bid documents conducted		
	- Bid evaluation conducted	- Bid evaluation conducted		
	- Routine maintainance	- Routine maintainance		
	- Contractors supervised	- Contractors supervised		
	- Period and Rehabilitation works supervised	- Period and Rehabilitation works supervised		
	- Vehicles and office equipement repaired by the contractors	- Vehicles and office equipement re		
	- supervision, monitoring and inspection reports prepared			
	- Computer procured			
	- District road committee meetings held			

Expenditure

211101 General Staff Salaries	64,973	32,486	50.0%
211103 Allowances	20,067	5,635	28.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	472	31.5%
221014 Bank Charges and other Bank related costs	1,000	119	11.9%
227001 Travel inland	0	2,451	N/A
227004 Fuel, Lubricants and Oils	21,700	4,600	21.2%
228002 Maintenance - Vehicles	23,048	9,051	39.3%

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	64,973	<i>Wage Rec't:</i>	32,486	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	67,316	<i>Non Wage Rec't:</i>	22,327	<i>Non Wage Rec't:</i>	33.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	132,288	Total	54,813	Total	41.4%

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

Length in Km of District roads periodically maintained	()	0 (N/A)	0	Increased maintainance back log due to the heavy rains
Length in Km of District roads routinely maintained	176 (26 km of roads routinely maintained under mechanisation Bunghoma - Bugangula-Bugangu, Kaiti - Hasahya - Naweyo, Lusaka - Mugulu 150km 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)	16 (16 km of roads under manual routine maintenance; Busibira-Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Bunghoma - Bugangula-Bugangu)	9,09	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	369,266	103,790	28.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	369,266	103,790	28.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	369,266	103,790	28.1%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	3 (3 km of Busibira-Butesa road periodically maintained)	0 (N/A)	.00	N/A
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Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lengths in km of community access roads maintained	()	0 (N/A)	0	
No. of Bridges Repaired	()	0 (N/A)	0	
Non Standard Outputs:		paid for development of the bills of quantities for various roads and structures		

Expenditure

321412 Conditional transfers to Road Maintenance	113,735	9,292	8.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	113,735	9,292	8.2%	
Donor Dev't:		0	0.0%	
Total	113,735	9,292	8.2%	

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

Non Standard Outputs:	Construction of ground floor for Butaleja House	N/A	0	N/A
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Expenditure

231001 Non Residential buildings (Depreciation)	73,254	11,249	15.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	73,254	11,249	15.4%	
Donor Dev't:		0	0.0%	
Total	73,254	11,249	15.4%	

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	N/A
Length in Km. of rural roads constructed	2 (2 km of Nabadde - Gaunda - Buhabbabba road periodically maintained in -Busolwe sub county)	0 (N/A)	.00	
Non Standard Outputs:		Paid retention for Mugulu ps - Bubbalya TC road		

Expenditure

231003 Roads and bridges (Depreciation)	40,135	2,028	5.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,135	2,028	5.1%	
Donor Dev't:		0	0.0%	
Total	40,135	2,028	5.1%	

Vote: 557 Butaleja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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.	0	Inadequate means of transport which hinders supervision
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Expenditure

221014 Bank Charges and other Bank related costs	470	119	25.3%
211103 Allowances	7,120	3,598	50.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,472	58.9%
227004 Fuel, Lubricants and Oils	4,134	4,496	108.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,224	9,684	68.1%
Donor Dev't:		0	0.0%
Total	14,224	9,684	68.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	()	0 (N/A)	0	Inadequate means of transport which hinders supervision
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Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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)	55 (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)	37.93	
No. of water points tested for quality	32 (32 water points tested for quality in all 12 sub-counties & 2 Town Councils)	8 (water points tested for quality in all 12 sub-counties & 2 Town Councils)	25.00	
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)	2 (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)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 District water & sanitation coordination meetings)	1 (District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 District water & sanitation coordination meetings)	25.00	
Non Standard Outputs:		na		
<i>Expenditure</i>				
211103 Allowances	4,500	2,055	45.7%	
221001 Advertising and Public Relations	3,400	2,956	86.9%	
221009 Welfare and Entertainment	1,500	360	24.0%	
221011 Printing, Stationery, Photocopying and Binding	0	90	N/A	
227004 Fuel, Lubricants and Oils	0	1,856	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	7,317	<i>Domestic Dev't:</i> 53.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 13,803	Total 7,317	Total 53.0%	

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

No. of public sanitation	()	0 (N/A)	0	na
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Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

sites rehabilitated

No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
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% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	0	
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% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
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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)	0 (na)	.00	
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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		
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Expenditure

211103 Allowances	7,800	8,306	106.5%
221001 Advertising and Public Relations	41,256	24,871	60.3%
221011 Printing, Stationery, Photocopying and Binding	4,300	20	0.5%
227004 Fuel, Lubricants and Oils	4,600	72	1.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 57,956	Total 33,269	Total 57.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	14 (14 water user committee formed in the LLGs)	0 (na)	.00	na
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Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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).)	10 (reforming and retraining of 41 defunct water user committee revitalised in the 12 LLGs)	50.00	
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)	8 (water user committee formed in the LLGs)	57.14	
Non Standard Outputs:	District Heaquarter stores (supplies department)	District Heaquarter stores (supplies department)		
	Borehole spare parts depot restocked	Borehole spare parts depot restocked		
<i>Expenditure</i>				
211103 Allowances	11,400	4,481	39.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 20,674	<i>Domestic Dev't:</i> 4,481	<i>Domestic Dev't:</i> 21.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 24,274	Total 4,481	Total 18.5%	

3. Capital Purchases**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 2014/15)	7 (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))	50.00	low ground water potential which affects water coverage, high corrosion of GI pipes which affects the functionality of the water facility
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)	0 (na)	.00	

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	330,781	156,708	47.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	330,781	156,708	47.4%	
Donor Dev't:		0	0.0%	
Total	330,781	156,708	47.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	staff salary paid, General office operations facilitated, Office stationery pocured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid, General office operations facilitated	0	staff welfare and furniture not not procured due to inadqute funds
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	60	20.0%	
211101 General Staff Salaries	60,259	30,129	50.0%	
227001 Travel inland	1,485	1,883	126.8%	
227004 Fuel, Lubricants and Oils	618	624	101.0%	
Wage Rec't:	60,259	30,129	50.0%	
Non Wage Rec't:	3,684	2,567	69.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	63,943	32,696	51.1%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (one community wetland management plan formulated Kachongha S/C)	1 (reconaisance and stakeholder Analysis done for a wetland management plan)	100.00	poor attitude by the community towards conservation
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Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: coordination with the ministry of Water and Environment Kampala 2 Reports

Expenditure

211103 Allowances	0	624		N/A
227001 Travel inland	3,000	2,239		74.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,994	<i>Non Wage Rec't:</i> 2,863	<i>Non Wage Rec't:</i>	57.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	4,994	Total 2,863	Total	57.3%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 12 (complaine monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.) 12 (complaine monitoring done in 12 lower local governments of Nawanjofu, Busolwe, Busolwe TC.) 100.00 N/A

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	800	900		112.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i>	45.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total 900	Total	45.0%

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

No. of new land disputes settled within FY 12 (12 Area land committees trained in land registration process at the 12 Lower local Governments) 1 (committees on the Land board trained) 8.33 Funds were not adequate to execute all the activities

Non Standard Outputs: 12 Area land committees monitored and supervised 12 Area land committees monitored and supervised

Expenditure

227001 Travel inland	1,000	287		28.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,684	<i>Non Wage Rec't:</i> 287	<i>Non Wage Rec't:</i>	7.8%
<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	3,684	Total 287	Total	7.8%

Vote: 557 Butaleja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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

211101 General Staff Salaries	114,024	57,012	50.0%
211103 Allowances	4,001	2,974	74.3%
221009 Welfare and Entertainment	0	488	N/A
227001 Travel inland	3,742	1,578	42.2%
Wage Rec't:	114,024	Wage Rec't: 57,012	Wage Rec't: 50.0%
Non Wage Rec't:	7,744	Non Wage Rec't: 5,040	Non Wage Rec't: 65.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	67,212	Donor Dev't: 0	Donor Dev't: 0.0%
Total	188,980	Total 62,052	Total 32.8%

Output: Social Rehabilitation Services

Non Standard Outputs:	Monitoring and supervision visits made, children with disability identified, reports prepared and submitted to the line ministries, 2 book shelves procured	Monitoring and supervision visits made, children with disability identified	0	na
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Expenditure

211103 Allowances	7,800	6,349	81.4%
282101 Donations	9,435	2,900	30.7%

Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,235	<i>Non Wage Rec't:</i>	9,249	<i>Non Wage Rec't:</i>	50.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,235	Total	9,249	Total	50.7%

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

211103 Allowances	6,590	5,603	85.0%
227001 Travel inland	4,612	300	6.5%
321426 Conditional transfers to LGDP	0	3,090	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,202	<i>Non Wage Rec't:</i>	5,903
<i>Domestic Dev't:</i>	3,010	<i>Domestic Dev't:</i>	3,090
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,212	Total	8,993
			Total
			55.5%

Output: Support to Youth Councils

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

Expenditure

211103 Allowances	4,379	2,368	54.1%
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Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,379	<i>Non Wage Rec't:</i>	2,368	<i>Non Wage Rec't:</i>	54.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,379	Total	2,368	Total	54.1%

Output: Support to Disabled and the Elderly

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

211103 Allowances	7,000	2,614	37.3%		
221001 Advertising and Public Relations	20,045	9,204	45.9%		
221006 Commissions and related charges	0	141	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,045	<i>Non Wage Rec't:</i>	11,959	<i>Non Wage Rec't:</i>	44.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	27,045	Total	11,959	Total	44.2%

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (2 full council meetings held 2 executive committee meetings held)	1 (A full council meeting held)	100.00	na
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Non Standard Outputs:	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments	Reports submitted to line ministry and departments
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Expenditure

211103 Allowances	4,120	1,652	40.1%
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Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,601	<i>Non Wage Rec't:</i>	1,652	<i>Non Wage Rec't:</i>	29.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,601	Total	1,652	Total	29.5%

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 2 staff in the planning unit, Computer supplies and IT services made, staff welfare catered for, work plans & reports prepared, payment for electricity and other utilities done	0	Lack of a vehicle which limits monitoring and supporting LLGs
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Expenditure

211101 General Staff Salaries	19,717	9,858	50.0%
211103 Allowances	2,700	2,776	102.8%
221009 Welfare and Entertainment	800	976	122.0%
221011 Printing, Stationery, Photocopying and Binding	5,889	172	2.9%
227004 Fuel, Lubricants and Oils	1,200	935	77.9%
<i>Wage Rec't:</i>	19,717	<i>Wage Rec't:</i> 9,858	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	12,218	<i>Non Wage Rec't:</i> 4,859	<i>Non Wage Rec't:</i> 39.8%
<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	31,935	Total 14,717	Total 46.1%

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters meetings held)	6 (District Headquarters TPC meetings held)	50.00	Inadequate staffing as there is only one officer which humpers early
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Vote: 557 Butaleja District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of qualified staff in the Unit	2 (District planning unit Economist and a Secretary)	1 (District planning unit Senior Planner)	50.00	completion of tasks
No of minutes of Council meetings with relevant resolutions	6 (District council hall concil meetings held)	2 (District council hall concil meetings held)	33.33	
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	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		

Expenditure

211103 Allowances	5,420	1,926	35.5%
221011 Printing, Stationery, Photocopying and Binding	2,430	1,531	63.0%
221014 Bank Charges and other Bank related costs	130	472	363.3%
227004 Fuel, Lubricants and Oils	4,480	947	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,560	4,876	38.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,560	4,876	38.8%

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, Environment mitigation and integration conducted, BOQs prepared,	0	Lack of means of transport in the department to enable frequent and timely monitoring of projects
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Expenditure

211103 Allowances	5,040	2,262	44.9%
221014 Bank Charges and other Bank related costs	0	104	N/A
227004 Fuel, Lubricants and Oils	3,909	1,930	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,128	0	0.0%
Domestic Dev't:	6,862	4,296	62.6%
Donor Dev't:		0	0.0%
Total	9,990	4,296	43.0%

Vote: 557 Butaleja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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	Lack of means of transport in the department to enable frequent and timely monitoring of projects
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Expenditure

211103 Allowances	3,638	1,411	38.8%
227004 Fuel, Lubricants and Oils	3,223	1,398	43.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,862	2,809	40.9%
Donor Dev't:		0	0.0%
Total	6,862	2,809	40.9%

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.)	2 (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.)	50.00	na
Date of submitting Quaterly Internal Audit Reports	2-8-2015 (District head office)	11-01-2016 (District head office)	#Error	
Non Standard Outputs:		na		

Expenditure

211101 General Staff Salaries	45,602	22,801	50.0%
211103 Allowances	5,780	8,768	151.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50.0%
227004 Fuel, Lubricants and Oils	3,141	6,508	207.2%

Vote: 557 Butaleja District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	45,602	<i>Wage Rec't:</i>	22,801	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	13,921	<i>Non Wage Rec't:</i>	15,876	<i>Non Wage Rec't:</i>	114.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,523	Total	38,677	Total	65.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,865,795	<i>Wage Rec't:</i>	5,748,037	<i>Wage Rec't:</i>	48.4%
<i>Non Wage Rec't:</i>	3,244,346	<i>Non Wage Rec't:</i>	1,257,182	<i>Non Wage Rec't:</i>	38.7%
<i>Domestic Dev't:</i>	3,767,669	<i>Domestic Dev't:</i>	940,069	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>	471,477	<i>Donor Dev't:</i>	99,626	<i>Donor Dev't:</i>	21.1%
Total	19,349,287	Total	8,044,914	Total	41.6%

Vote: 557 Butaleja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Sub county		<i>LCIV: Bunyole East</i>		255,617	88,557
Sector: Works and Transport				113,735	9,292
LG Function: District, Urban and Community Access Roads				113,735	9,292
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				113,735	9,292
LCII: Busibira				113,735	9,292
Item: 321412 Conditional transfers to Road Maintenance					
3 km of Busibira-Butesa periodically maintained		Roads Rehabilitation Grant	N/A	113,735	9,292
Sector: Education				69,971	33,368
LG Function: Pre-Primary and Primary Education				69,971	33,368
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				60,305	25,091
LCII: Mabale				60,305	25,091
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block with an office and store at Manyamye P/S		Other Transfers from Central Government	Works Underway	60,305	25,091
Output: PRDP-Latrine construction and rehabilitation				9,665	8,277
LCII: Nakwasi				9,665	8,277
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 3 lined pit latrine stances at Butesa P/S		Other Transfers from Central Government	Completed	9,665	8,277
Sector: Health				71,911	45,897
LG Function: Primary Healthcare				71,911	45,897
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				68,611	44,401
LCII: Nakwasi				68,611	44,401
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity wing at Nakwasi HC III in Butaleja Sub county		Other Transfers from Central Government	Works Underway	68,611	44,401
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,300	1,497
LCII: Nakwasi				3,300	1,497
Item: 263104 Transfers to other govt. units					
Nakwasi HC III		Conditional Grant to PHC - development	N/A	3,300	1,497

Vote: 557 Butaleja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		337,119	163,610
Sector: Works and Transport				222,560	31,019
LG Function: District, Urban and Community Access Roads				222,560	31,019
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				73,254	11,249
LCII: Nanyulu				73,254	11,249
Item: 231001 Non Residential buildings (Depreciation)					
Butaleja District Office Block		Locally Raised Revenues	N/A	73,254	11,249
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				149,306	19,770
LCII: Nanyulu				149,306	19,770
Item: 263312 Conditional transfers for Road Maintenance					
150 km of roads rountinely maintained under routine manual		Roads Rehabilitation Grant	N/A	55,000	4,241
Motor vehicle and other Equipment repaired (Mechanical imprest)		Roads Rehabilitation Grant	N/A	94,306	15,529
Sector: Education				82,490	0
LG Function: Pre-Primary and Primary Education				82,490	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,305	0
LCII: Sagenda				60,305	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classrooms with office and store at Butaleja int p/s		Conditional Grant to SFG	N/A	60,305	0
Output: Latrine construction and rehabilitation				19,699	0
LCII: Butaleja				7,694	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 lined pit latrine stances at Namulemu P/S		Conditional Grant to SFG	N/A	7,694	0
LCII: Nanyulu				12,005	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention paid for several pit latrines constructed in fy2014/15		Conditional Grant to SFG	N/A	12,005	0
Output: Provision of furniture to primary schools				2,486	0
LCII: Nanyulu				2,486	0

Vote: 557 Butaleja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		337,119	163,610
Item: 231006 Furniture and fittings (Depreciation)					
Retention for 3 seater desks supplied in several schools in fy2014/15		Conditional Grant to SFG	N/A	2,486	0
Sector: Health				23,489	1,496
LG Function: Primary Healthcare				23,489	1,496
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				18,331	0
LCII: Nanyulu				18,331	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of DHO's board room, veranda, installation of 2 water tanks of 10,000 litres and installation lightening arrest conductor		Conditional Grant to PHC- Non wage	Not Started	18,331	0
Output: PRDP-Healthcentre construction and rehabilitation				1,858	0
LCII: Nanyulu				1,858	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 4 stance lined pit latrine at Butaleja HC III		Other Transfers from Central Government	N/A	1,858	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,300	1,496
LCII: Nanyulu				3,300	1,496
Item: 263104 Transfers to other govt. units					
Butaleja HC III		Conditional Grant to PHC - development	N/A	3,300	1,496
Sector: Water and Environment				8,580	1,289
LG Function: Rural Water Supply and Sanitation				8,580	1,289
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				8,580	0
LCII: Nanyulu				8,580	0
Item: 231005 Machinery and equipment					
Vehicle maintenace and repiar		Sanitation and Hygiene	N/A	8,580	0
Output: Borehole drilling and rehabilitation				0	1,289
LCII: Nanyulu				0	1,289
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 557 Butaleja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: Bunyole East</i>		337,119	163,610
Payment for Boreholes drilled in fy 2014/15		Conditional transfer for Rural Water	Completed	0	1,289
Sector: Public Sector Management				0	129,806
LG Function: District and Urban Administration				0	129,806
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				0	129,806
LCII: Nanyulu				0	129,806
Item: 231001 Non Residential buildings (Depreciation)					
Construction of district administrative block		Other Transfers from Central Government	Works Underway	0	129,806

Vote: 557 Butaleja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Himutu		<i>LCIV: Bunyole East</i>		82,412	45,340
Sector: Education				9,664	0
LG Function: Pre-Primary and Primary Education				9,664	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				9,664	0
LCII: Tindi				9,664	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 3 latrine stances at Namutima p/s		Other Transfers from Central Government	N/A	9,664	0
Sector: Health				72,748	45,340
LG Function: Primary Healthcare				72,748	45,340
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				65,848	42,097
LCII: Kanghalaba				65,848	42,097
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of OPD block at Kangalaba HC III		Other Transfers from Central Government	Works Underway	65,848	42,097
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,900	3,243
LCII: Kaiti				1,800	850
Item: 263104 Transfers to other govt. units					
Namulo HC II		Conditional Grant to PHC - development	N/A	1,800	850
LCII: Kanghalaba				3,300	1,496
Item: 263104 Transfers to other govt. units					
Kangalaba HC III		Conditional Grant to PHC - development	N/A	3,300	1,496
LCII: Wanghale				1,800	897
Item: 263104 Transfers to other govt. units					
Kanyenya HC II		Conditional Grant to PHC - development	N/A	1,800	897

Vote: 557 Butaleja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kachonga		<i>LCIV: Bunyole East</i>		24,666	13,643
Sector: Education				6,443	0
<i>LG Function: Pre-Primary and Primary Education</i>				6,443	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				6,443	0
LCII: Chadongho				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Mawanga P/S		Other Transfers from Central Government	N/A	6,443	0
Sector: Health				5,100	13,643
<i>LG Function: Primary Healthcare</i>				5,100	13,643
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100	13,643
LCII: Nabiganda				3,300	12,794
Item: 263104 Transfers to other govt. units					
Nabiganda HCIII		Conditional Grant to PHC - development	N/A	3,300	12,794
LCII: Nampologoma				1,800	850
Item: 263104 Transfers to other govt. units					
Nampologoma HC II		Conditional Grant to PHC - development	N/A	1,800	850
Sector: Water and Environment				13,123	0
<i>LG Function: Rural Water Supply and Sanitation</i>				13,123	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				13,123	0
LCII: Nabiganda				13,123	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole rehabilitated at doho hibira in Kachonga sub county		Conditional transfer for Rural Water	N/A	13,123	0

Vote: 557 Butaleja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa		<i>LCIV: Bunyole East</i>		522,021	150,486
Sector: Education				80,898	18,943
<i>LG Function: Pre-Primary and Primary Education</i>				<i>80,898</i>	<i>18,943</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				60,305	18,943
LCII: Kachonga				60,305	18,943
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with office and store at Dube rock p/s		Conditional Grant to SFG	Works Underway	60,305	18,943
Output: Latrine construction and rehabilitation				6,443	0
LCII: Kapisa				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 lined pit latrine stances at Manafa P/S		Conditional Grant to SFG	N/A	6,443	0
Output: PRDP-Latrine construction and rehabilitation				6,443	0
LCII: Bufuja				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Bufuja P/S		Other Transfers from Central Government	N/A	6,443	0
Output: Provision of furniture to primary schools				7,707	0
LCII: Kachonga				4,972	0
Item: 231006 Furniture and fittings (Depreciation)					
Paying for 40 - 3 seater desks at Dube rock P/S		Conditional Grant to SFG	N/A	4,972	0
LCII: Kapisa				2,735	0
Item: 231006 Furniture and fittings (Depreciation)					
Paying for 22 - 3 seater desks at Kapisa		Conditional Grant to SFG	N/A	2,735	0
Sector: Health				110,342	16,125
<i>LG Function: Primary Healthcare</i>				<i>110,342</i>	<i>16,125</i>
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				93,608	10,890
LCII: Kachonga				93,608	10,890
Item: 231001 Non Residential buildings (Depreciation)					
Construction of OPD block at Kachonga HC III		Other Transfers from Central Government	Not Started	93,608	10,890
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,634	2,909

Vote: 557 Butaleja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mazimasa		<i>LCIV: Bunyole East</i>		522,021	150,486
LCII: Doho				11,634	2,909
Item: 263318 Conditional transfers for NGO Hospitals					
Kabasa Memorial Hospital		Conditional Grant to PHC - development	N/A	11,634	2,909
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100	2,326
LCII: Kachonga				3,300	1,497
Item: 263104 Transfers to other govt. units					
Kachonga HC III		Conditional Grant to PHC - development	N/A	3,300	1,497
LCII: Lubembe				1,800	830
Item: 263104 Transfers to other govt. units					
Doho HC II		Conditional Grant to PHC - development	N/A	1,800	830
Sector: Water and Environment				330,781	115,419
LG Function: Rural Water Supply and Sanitation				330,781	115,419
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				330,781	115,419
LCII: Bufuja				330,781	115,419
Item: 231007 Other Fixed Assets (Depreciation)					
Boreholes drilled	Mazimasa B	Conditional transfer for Rural Water	Works Underway	330,781	115,419

Vote: 557 Butaleja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo		<i>LCIV: Bunyole East</i>		127,323	33,787
Sector: Works and Transport				79,990	23,756
LG Function: District, Urban and Community Access Roads				79,990	23,756
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				79,990	23,756
LCII: Naweyo				79,990	23,756
Item: 263312 Conditional transfers for Road Maintenance					
8km of Hasahya - Naweyo - Kaiti road routinely maintained under mechanisation		Roads Rehabilitation Grant	N/A	79,990	23,756
Sector: Education				24,321	7,634
LG Function: Pre-Primary and Primary Education				24,321	7,634
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				19,328	6,153
LCII: Kaiti				12,886	6,153
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit latrine stances at Kaiti P/S		Other Transfers from Central Government	N/A	6,443	0
construction of 2 lined pit-latrine stances at Nahamya P/S		Other Transfers from Central Government	Completed	6,443	6,153
LCII: Naweyo				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit latrine stances at Hasahya p/s		Other Transfers from Central Government	N/A	6,443	0
Output: Provision of furniture to primary schools				3,978	0
LCII: Nasinyi				3,978	0
Item: 231006 Furniture and fittings (Depreciation)					
Paying for 32 - 3 seater desks at Nasinyi		Conditional Grant to SFG	N/A	3,978	0
Output: PRDP-Provision of furniture to primary schools				1,015	1,482
LCII: Nasinyi				1,015	1,482
Item: 231006 Furniture and fittings (Depreciation)					
Paying for 10 desks at Nasinyi P/S		Other Transfers from Central Government	Completed	1,015	1,482
Sector: Health				23,012	2,397
LG Function: Primary Healthcare				23,012	2,397
<i>Capital Purchases</i>					
Output: Other Capital				16,054	0
LCII: Nasinghi				16,054	0

Vote: 557 Butaleja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Naweyo		<i>LCIV: Bunyole East</i>		127,323	33,787
Item: 231002 Residential buildings (Depreciation)					
Completion of 3rd Housing Unit at Nakasanga HC II		LGMSD (Former LGDP)	Not Started	16,054	0
Output: PRDP-Healthcentre construction and rehabilitation				1,858	0
LCII: Naweyo				1,858	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 4 stance lined pit latrine at Naweyo HC III		Other Transfers from Central Government	N/A	1,858	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100	2,397
LCII: Nasinghi				1,800	897
Item: 263104 Transfers to other govt. units					
Nakasanga HC II		Conditional Grant to PHC - development	N/A	1,800	897
LCII: Naweyo				3,300	1,500
Item: 263104 Transfers to other govt. units					
Naweyo HC III		Conditional Grant to PHC - development	N/A	3,300	1,500

Vote: 557 Butaleja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba		<i>LCIV: Bunyole West</i>		312,276	47,110
Sector: Education				300,598	0
LG Function: Pre-Primary and Primary Education				300,598	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				233,850	0
LCII: Bunghanga				233,850	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 classroom block at Bunghanga P/S		Conditional Grant to SFG	N/A	233,850	0
Output: PRDP-Classroom construction and rehabilitation				60,305	0
LCII: Bunawale				60,305	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block with an office and store at Leresi P/S		Other Transfers from Central Government	N/A	60,305	0
Output: PRDP-Latrine construction and rehabilitation				6,443	0
LCII: Bunawale				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Bunawale P/S		Other Transfers from Central Government	N/A	6,443	0
Sector: Health				11,678	7,110
LG Function: Primary Healthcare				11,678	7,110
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				1,858	0
LCII: Bunawale				1,858	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 4 stance lined pit latrine at Bunawale HC II		Other Transfers from Central Government	N/A	1,858	0
Output: Staff houses construction and rehabilitation				4,720	4,714
LCII: Mabale				4,720	4,714
Item: 231002 Residential buildings (Depreciation)					
Completion of a 2 in one staff housing unit at Budumba HC III		Conditional Grant to PHC Salaries	Completed	4,720	4,714
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100	2,396
LCII: Bunawale				1,800	900
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Budumba		<i>LCIV: Bunyole West</i>		312,276	47,110
Bunawale HC II		Conditional Grant to PHC - development	N/A	1,800	900
LCII: Mabale Item: 263104 Transfers to other govt. units				3,300	1,496
Budumba HC III		Conditional Grant to PHC - development	N/A	3,300	1,496
Sector: Water and Environment				0	40,000
LG Function: Rural Water Supply and Sanitation				0	40,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	40,000
LCII: Budusu Item: 231007 Other Fixed Assets (Depreciation)				0	40,000
Borehole drilled	Hisoho	Conditional transfer for Rural Water	N/A	0	40,000

Vote: 557 Butaleja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		<i>LCIV: Bunyole West</i>		853,869	290,280
Sector: Works and Transport				37,642	37,586
<i>LG Function: District, Urban and Community Access Roads</i>				<i>37,642</i>	<i>37,586</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				37,642	37,586
LCII: Buwihula				37,642	37,586
Item: 263312 Conditional transfers for Road Maintenance					
4 km of Lusaka - Mugulu road routinely maintained under mechanisation		Roads Rehabilitation Grant	N/A	37,642	37,586
Sector: Education				799,493	244,575
<i>LG Function: Pre-Primary and Primary Education</i>				<i>799,493</i>	<i>244,575</i>
<i>Capital Purchases</i>					
Output: Other Capital				6,025	2,222
LCII: Buwihula				6,025	2,222
Item: 231006 Furniture and fittings (Depreciation)					
Construction of a 2 stance lined pit latrine at Buwihula ps		LGMSD (Former LGDP)	Works Underway	6,025	2,222
Output: PRDP-Latrine construction and rehabilitation				6,443	0
LCII: Buwihula				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Buwihula P/S		Other Transfers from Central Government	N/A	6,443	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				787,025	242,354
LCII: Busaba				787,025	242,354
Item: 263104 Transfers to other govt. units					
Budoba Primary School		Conditional Grant to Primary Education	N/A	787,025	242,354
Sector: Health				16,734	8,118
<i>LG Function: Primary Healthcare</i>				<i>16,734</i>	<i>8,118</i>
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				11,634	5,817
LCII: Mulagi				11,634	5,817
Item: 263318 Conditional transfers for NGO Hospitals					
Our Lady of Loudres Mulagi HC III		Conditional Grant to PHC - development	N/A	11,634	5,817
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100	2,301
LCII: Busaba				3,300	1,472
Item: 263104 Transfers to other govt. units					

Vote: 557 Butaleja District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaba		<i>LCIV: Bunyole West</i>		853,869	290,280
Busaba HC III		Conditional Grant to PHC - development	N/A	3,300	1,472
LCII: Mulagi Item: 263104 Transfers to other govt. units				1,800	830
Hahoola HC II		Conditional Grant to PHC - development	N/A	1,800	830

Vote: 557 Butaleja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busabi		<i>LCIV: Bunyole West</i>		107,428	36,693
Sector: Works and Transport				102,328	22,677
LG Function: District, Urban and Community Access Roads				102,328	22,677
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				102,328	22,677
LCII: Malangha				102,328	22,677
Item: 263312 Conditional transfers for Road Maintenance					
11 km of Bunghoma - Bugangula - Bugangu road routinely maintained under mechanisation		Roads Rehabilitation Grant	N/A	102,328	22,677
Sector: Health				5,100	2,345
LG Function: Primary Healthcare				5,100	2,345
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,100	2,345
LCII: Busabi				3,300	1,496
Item: 263104 Transfers to other govt. units					
Busabi HC III		Conditional Grant to PHC - development	N/A	3,300	1,496
LCII: Malangha				1,800	850
Item: 263104 Transfers to other govt. units					
Muhuyu HC II		Conditional Grant to PHC - development	N/A	1,800	850
Sector: Public Sector Management				0	11,670
LG Function: District and Urban Administration				0	11,670
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	11,670
LCII: Busabi				0	11,670
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Busabi Administration blockoffice		LGMSD (Former LGDP)	Completed	0	11,670

Vote: 557 Butaleja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Sub county		<i>LCIV: Bunyole West</i>		892,384	471,609
Sector: Works and Transport				40,135	2,028
LG Function: District, Urban and Community Access Roads				40,135	2,028
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				40,135	2,028
LCII: Bubbalya				0	2,028
Item: 231003 Roads and bridges (Depreciation)					
paid retention for Mugulu Ps - Bubbalya TC road		LGMSD (Former LGDP)	Completed	0	2,028
LCII: Mugulu				40,135	0
Item: 231003 Roads and bridges (Depreciation)					
Completion of 2km of Gaunda-Nabadde road		LGMSD (Former LGDP)	N/A	40,135	0
Sector: Education				802,887	468,085
LG Function: Pre-Primary and Primary Education				136,078	32,987
<i>Capital Purchases</i>					
Output: Other Capital				9,025	4,049
LCII: Buhabebba				9,025	4,049
Item: 231006 Furniture and fittings (Depreciation)					
Construction of a 3 stance lined pit latrine at Buhabeba ps		LGMSD (Former LGDP)	Works Underway	9,025	4,049
Output: Classroom construction and rehabilitation				60,305	28,938
LCII: Buhabebba				60,305	28,938
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with office and store at Napekere p/s		Conditional Grant to SFG	Works Underway	60,305	28,938
Output: PRDP-Classroom construction and rehabilitation				60,305	0
LCII: Buhabebba				60,305	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block with an office and store at Bunghanga P/S		Other Transfers from Central Government	N/A	60,305	0
Output: PRDP-Latrine construction and rehabilitation				6,443	0
LCII: Bubbalya				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrine stances at Bubbalya P/S		Other Transfers from Central Government	N/A	6,443	0
LG Function: Secondary Education				666,808	435,098

Vote: 557 Butaleja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Sub county		<i>LCIV: Bunyole West</i>		892,384	471,609
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				666,808	435,098
LCII: Mugulu				666,808	435,098
Item: 231001 Non Residential buildings (Depreciation)					
Classrooms completed in various schools in the district		Construction of Secondary Schools	Works Underway	666,808	435,098
Sector: Health				49,362	1,496
LG Function: Primary Healthcare				49,362	1,496
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				49,362	1,496
LCII: Bubbalya				49,362	1,496
Item: 263104 Transfers to other govt. units					
Bubalya HC III		Conditional Grant to PHC - development	N/A	49,362	1,496

Vote: 557 Butaleja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busolwe Town council		<i>LCIV: Bunyole West</i>		1,107,841	382,168
Sector: Education				923,315	305,624
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,443</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				6,443	0
LCII: Nakwiga				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit latrine stances at Mugulu P/S		Other Transfers from Central Government	N/A	6,443	0
<i>LG Function: Secondary Education</i>				<i>916,872</i>	<i>305,624</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				916,872	305,624
LCII: Busolwe ward				916,872	305,624
Item: 263319 Conditional transfers for Secondary Schools					
Busolwe Secondary School		Conditional Grant to Secondary Education	N/A	916,872	305,624
Sector: Health				165,434	76,544
<i>LG Function: Primary Healthcare</i>				<i>165,434</i>	<i>76,544</i>
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				1,858	0
LCII: Busolwe Central ward				1,858	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for a 4 stance lined pit latrine at Busolwe Hospital		Other Transfers from Central Government	N/A	1,858	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				163,576	76,544
LCII: Busolwe Central ward				163,576	76,544
Item: 263317 Conditional transfers for District Hospitals					
Busolwe Hospital		Conditional Grant to PHC - development	N/A	163,576	76,544
Sector: Water and Environment				19,092	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,092</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Shallow well construction				19,092	0
LCII: Busolwe Central ward				19,092	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well constructed at Hisiro island		Conditional transfer for Rural Water	N/A	19,092	0

Vote: 557 Butaleja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nawanjofu		<i>LCIV: Bunyole West</i>		14,063	3,242
Sector: Education				6,443	0
LG Function: Pre-Primary and Primary Education				6,443	0
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				6,443	0
LCII: Bugalo				6,443	0
Item: 231001 Non Residential buildings (Depreciation)					
construction of 2 lined pit-latrines at Bugalo Islamic P/S		Other Transfers from Central Government	N/A	6,443	0
Sector: Health				7,620	3,242
LG Function: Primary Healthcare				7,620	3,242
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				720	0
LCII: Bubbinge				720	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for placenta pit at Bugalo HC III		Other Transfers from Central Government	N/A	720	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,900	3,242
LCII: Bingo				1,800	897
Item: 263104 Transfers to other govt. units					
Bingo HC II		Conditional Grant to PHC - development	N/A	1,800	897
LCII: Bubbinge				3,300	1,496
Item: 263104 Transfers to other govt. units					
Bugalo HC III		Conditional Grant to PHC - development	N/A	3,300	1,496
LCII: Bugalo				1,800	850
Item: 263104 Transfers to other govt. units					
Madungha HC II		Conditional Grant to PHC - development	N/A	1,800	850

Vote: 557 Butaleja District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Butaleja Town council		<i>LCIV: HEADQUARTERS</i>		2,000	0
<i>Sector: Water and Environment</i>				2,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				2,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Nanyulu				2,000	0
Item: 231005 Machinery and equipment					
Procurement of 10 bicycles		Conditional transfer for Rural Water	N/A	2,000	0

Vote: 557 Butaleja District**2015/16 Quarter 2****Checklist for QUARTER 2 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**2015/16 Quarter 2****Checklist for QUARTER 2 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