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**Vote: 557** Butaleja District

**2012/13 Quarter 1**

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**Structure of Quarterly Performance Report**

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**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 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Butaleja District**

Date: 6/13/2013

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

**Vote: 557** Butaleja District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	397,644	21,514	5%
2a. Discretionary Government Transfers	1,514,897	364,149	24%
2b. Conditional Government Transfers	11,670,020	2,945,445	25%
2c. Other Government Transfers	1,207,886	1,018,642	84%
3. Local Development Grant	656,479	164,120	25%
4. Donor Funding	468,787	61,281	13%
<b>Total Revenues</b>	<b>15,915,713</b>	<b>4,575,152</b>	<b>29%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,474,431	1,308,484	167,718	89%	11%	13%
2 Finance	294,672	66,396	65,823	23%	22%	99%
3 Statutory Bodies	489,954	83,056	83,056	17%	17%	100%
4 Production and Marketing	1,414,895	333,109	304,099	24%	21%	91%
5 Health	2,235,799	484,131	390,586	22%	17%	81%
6 Education	7,817,161	1,986,508	1,855,085	25%	24%	93%
7a Roads and Engineering	1,002,181	67,661	16,280	7%	2%	24%
7b Water	514,505	125,962	20,152	24%	4%	16%
8 Natural Resources	179,561	19,810	15,659	11%	9%	79%
9 Community Based Services	389,622	80,305	50,616	21%	13%	63%
10 Planning	67,745	16,815	13,506	25%	20%	80%
11 Internal Audit	35,189	2,915	2,915	8%	8%	100%
<b>Grand Total</b>	<b>15,915,713</b>	<b>4,575,152</b>	<b>2,985,495</b>	<b>29%</b>	<b>19%</b>	<b>65%</b>
Wage Rec't:	7,937,880	1,880,849	1,879,222	24%	24%	100%
Non Wage Rec't:	3,219,136	816,974	754,467	25%	23%	92%
Domestic Dev't	4,289,910	1,816,048	290,525	42%	7%	16%
Donor Dev't	468,787	61,281	61,281	13%	13%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13**

Budgeted revenue was Shs.15,915,713,000. By the end of quarter one, Shs.4,575,152,000 representing 29% of budgeted revenue had been received. The over performance is because of the Other central transfers of 84% due to the NUSAF2 funds that was realised in the quarter meant to be transferred to communities which funds had not been planned for in the quarter. Shs.21,514,000 representing 5% of the budgeted locally raised revenue had been realised and this situation was caused by the poor performance of revenue expected from tax parks, land fees and business licences were the utility operators defaulted, and 13% was the realised from donor funding of which the performance was also very poor because the activities to be implemented by the donors were not falling in this quarter and therefore a few that were planned in quarter one were funded. All funds received were disbursed to the respective departments. Shs.2,985,495,000 representing

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## **Vote: 557** Butaleja District

## **2012/13 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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19% of the total budget and 65% of the realised funds was spent by the various sectors.

Shs.1,589,657,000 was unspent balance and was majorly for the Domestic Dev't were only 16% of the released budget was spent due to the contracted works which were still ongoing and the NUSAF2 projects meant to be transferred to communities but were not ready to implement the planned activities yet.

**Vote: 557** Butaleja District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>397,644</b>	<b>21,514</b>	<b>5%</b>
Sale of non-produced government Properties/assets	12,000	0	0%
Group registration	8,000	0	0%
Local Service Tax	34,263	0	0%
Market/Gate Charges	33,000	4,776	14%
Miscellaneous	40,000	0	0%
Fees from Hospital Private Wings	9,953	0	0%
Educational/Instruction related levies	3,000	0	0%
Park Fees	45,000	10,978	24%
Rent & Rates from other Gov't Units	11,600	0	0%
Land Fees	25,450	50	0%
Royalties	5,500	0	0%
Other Fees and Charges	83,758	3,200	4%
Cess on produce	8,000	0	0%
Animal & Crop Husbandry related levies	2,000	1,893	95%
Application Fees	35,000	618	2%
Agency Fees	3,000	0	0%
Business licences	38,120	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>1,514,897</b>	<b>364,149</b>	<b>24%</b>
Urban Unconditional Grant - Non Wage	105,341	26,500	25%
Transfer of District Unconditional Grant - Wage	785,257	192,014	24%
Transfer of Urban Unconditional Grant - Wage	240,757	49,750	21%
District Unconditional Grant - Non Wage	383,542	95,886	25%
<b>2b. Conditional Government Transfers</b>	<b>11,670,020</b>	<b>2,945,445</b>	<b>25%</b>
Conditional Grant to Primary Education	480,627	160,209	33%
Conditional Grant to Primary Salaries	4,121,440	1,024,748	25%
Conditional Grant to Secondary Salaries	1,268,864	270,503	21%
Conditional Grant to Women Youth and Disability Grant	10,947	2,737	25%
Conditional Grant to Tertiary Salaries	97,591	24,398	25%
Conditional Grant to Secondary Education	820,857	273,619	33%
Conditional Grant to SFG	503,524	125,881	25%
Conditional transfer for Rural Water	470,047	117,512	25%
Conditional Grant to PHC Salaries	1,088,329	268,755	25%
Conditional Grant to PHC- Non wage	125,453	31,363	25%
Conditional Transfers for Non Wage Community Polytechnics	12,773	4,258	33%
Conditional Grant to PAF monitoring	54,104	13,526	25%
Conditional transfers to Special Grant for PWDs	22,856	5,714	25%
Conditional Grant to NGO Hospitals	23,268	5,817	25%
Conditional Grant to Functional Adult Lit	12,002	3,000	25%
Conditional Grant to DSC Chairs' Salaries	23,400	5,850	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,823	3,956	25%
Conditional Grant to District Hospitals	154,623	38,656	25%
Conditional Grant to Community Devt Assistants Non Wage	16,848	4,212	25%
Conditional Grant to Agric. Ext Salaries	23,653	10,548	45%
Conditional Grant for NAADS	1,094,501	273,625	25%
Conditional Grant to PHC - development	355,551	88,888	25%
Conditional Transfers for Wage Technical Institutes	160,594	14,704	9%

**Vote: 557** Butaleja District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,850	7,030	21%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	80,040	7,444	9%
Conditional transfers to DSC Operational Costs	31,964	7,991	25%
Conditional transfers to Production and Marketing	70,913	17,729	25%
Conditional transfers to School Inspection Grant	16,580	4,145	25%
Roads Rehabilitation Grant	125,801	31,450	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	26,100	19%
Sanitation and Hygiene	21,000	5,250	25%
Conditional Transfers for Non Wage Technical Institutes	197,478	65,826	33%
<b>2c. Other Government Transfers</b>	<b>1,207,886</b>	<b>1,018,642</b>	<b>84%</b>
Uganda road fund Urban Butaleja TC emergency	118,249	0	0%
Uganda road fund Community roads	41,428	0	0%
Uganda road fund District	243,880	0	0%
Uganda road fund Mech imprest	9,819	0	0%
Uganda road fund Urban Busolwe TC	74,239	0	0%
Uganda road fund Urban Butaleja TC	63,827	0	0%
CAIP	25,000	14,886	60%
PLE MONITORING	6,700	0	0%
NUSAF2 SUBPROJECTS	509,480	962,969	189%
NUSAF2 Operations	25,474	38,442	151%
FIEFOC	89,790	2,345	3%
<b>3. Local Development Grant</b>	<b>656,479</b>	<b>164,120</b>	<b>25%</b>
LGMSD (Former LGDP)	656,479	164,120	25%
<b>4. Donor Funding</b>	<b>468,787</b>	<b>61,281</b>	<b>13%</b>
SDS	150,000	34,874	23%
SUNE RISE	28,000	0	0%
Global fund	100,000	0	0%
WHO/ MOH	149,326	21,967	15%
UNICEF	4,461	0	0%
AHIP	12,000	4,440	37%
PACE	25,000	0	0%
<b>Total Revenues</b>	<b>15,915,713</b>	<b>4,575,152</b>	<b>29%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Budgeted Revenue was Shs 397,644,000/=. By the end of first quarter, Shs 21,514,000 equivalent to 5% of the budgeted revenue had been received. The deviation in performance was caused by utility operators who defaulted in business licences and park fees

**(ii) Cummulative Performance for Central Government Transfers**

Budgeted revenue was Shs.15,915,713,000. By the end of first quarter, Shs 4,575,152,000 representing 29% of budgeted revenue had been received. Of this, 24% was realised from Discretionary government transfers, 25% - Conditional transfers, 84% - Other central transfers due to the compensation funds for the farmers of Doho Rice scheme whose land was used to build a water reservior that had not been planned and 25% was realised from the local development grant.

**(iii) Cummulative Performance for Donor Funding**

Budgeted Revenue was Shs.468,787,000. By the end of first quarter, Shs.61,281,000 equivalent to 13% of the budgeted revenue had been received. Of this, PACE - 0%, WHO - 15%, SDS - 23%, AHIP - 37%

**Vote: 557** Butaleja District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	622,454	187,479	30%	155,614	187,479	120%
Conditional Grant to PAF monitoring	23,143	4,729	20%	5,786	4,729	82%
Locally Raised Revenues	11,967	15,152	127%	2,992	15,152	506%
Multi-Sectoral Transfers to LLGs	270,187	0	0%	67,547	0	0%
District Unconditional Grant - Non Wage	57,579	57,254	99%	14,395	57,254	398%
Transfer of Urban Unconditional Grant - Wage		49,750		0	49,750	
Transfer of District Unconditional Grant - Wage	259,578	60,594	23%	64,894	60,594	93%
<i>Development Revenues</i>	851,976	1,121,006	132%	212,994	1,121,006	526%
LGMSD (Former LGDP)	300,122	119,594	40%	75,031	119,594	159%
Other Transfers from Central Government	534,954	1,001,412	187%	133,739	1,001,412	749%
Multi-Sectoral Transfers to LLGs	16,900	0	0%	4,225	0	0%
<b>Total Revenues</b>	<b>1,474,431</b>	<b>1,308,484</b>	<b>89%</b>	<b>368,608</b>	<b>1,308,484</b>	<b>355%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	622,454	160,844	26%	153,631	160,844	105%
Wage	369,557	112,794	31%	92,328	112,794	122%
Non Wage	252,897	48,050	19%	61,303	48,050	78%
<i>Development Expenditure</i>	851,976	6,874	1%	212,994	6,874	3%
Domestic Development	851,976	6,874	1%	212,994	6,874	3%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,474,431</b>	<b>167,718</b>	<b>11%</b>	<b>366,625</b>	<b>167,718</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26,635	4%			
<i>Development Balances</i>		1,114,131	131%			
Domestic Development		1,114,131	131%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,140,766</b>	<b>77%</b>			

The budgeted revenue for Administration Department for Financial Year 2012/2013 was shs.1,474,431,000. By the end of first quarter, only Shs.1,308,484,000 which represents 89% of the budgeted revenue had been released to the Department. This performance is over and above what was budgeted attributed to shs.1,001,412,000 received under other government transfers for NUSAF2 projects. In first quarter, shs.1,308,484,000 which represents 355% of the quarterly budgeted revenue which was due to the NUSAF2 funds which was not planned in the quarter. Departmental unspent funds were for the NUSAF2 projects as it had not been transferred to the communities as the communities were still being prepared and they were not read to receive and implement the planned activities

**(ii) Highlights of Physical Performance**

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

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	548	N/A
Availability and implementation of LG capacity building policy and plan	Yes	N/A
%age of LG establish posts filled	65	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)	4	N/A
No. of monitoring reports generated (PRDP)	4	N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	1,474,431	<b>167,718</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,474,431</b>	<b>167,718</b>

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

The department held two 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 47%.

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	288,109	66,396	23%	72,027	66,396	92%
Conditional Grant to PAF monitoring	7,330	8,797	120%	1,833	8,797	480%
Locally Raised Revenues	17,904	1,066	6%	4,476	1,066	24%
Multi-Sectoral Transfers to LLGs	133,347	0	0%	33,337	0	0%
District Unconditional Grant - Non Wage	24,444	3,763	15%	6,111	3,763	62%
Urban Unconditional Grant - Non Wage		26,500		0	26,500	
Transfer of District Unconditional Grant - Wage	105,083	26,271	25%	26,271	26,271	100%
<i>Development Revenues</i>	6,563	0	0%	1,641	0	0%
Multi-Sectoral Transfers to LLGs	6,563	0	0%	1,641	0	0%
<b>Total Revenues</b>	<b>294,672</b>	<b>66,396</b>	<b>23%</b>	<b>73,668</b>	<b>66,396</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	288,109	65,823	23%	72,027	65,823	91%
Wage	144,529	26,271	18%	36,132	26,271	73%
Non Wage	143,579	39,553	28%	35,895	39,553	110%
<i>Development Expenditure</i>	6,563	0	0%	1,641	0	0%
Domestic Development	6,563	0	0%	1,641	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>294,672</b>	<b>65,823</b>	<b>22%</b>	<b>73,668</b>	<b>65,823</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		573	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>573</b>	<b>0%</b>			

Budgeted revenue for Finance Department was Shs.294,672,000. By the end of the first quarter Shs.66,396,000 representing 23% 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.66,396,000 which represents 90% of the quarterly budgeted revenue was released to Finance Department out of which shs.65,823,000 which represents 22% of the annual budget was spent leaving a balance of shs.573,000 which was to be used to submit reports to Kampala.

**(ii) Highlights of Physical Performance**

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



**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30-09-2012	N/A
Value of LG service tax collection	26250000	N/A
Value of Hotel Tax Collected	0	N/A
Value of Other Local Revenue Collections	17175000	N/A
Date of Approval of the Annual Workplan to the Council		N/A
Date for presenting draft Budget and Annual workplan to the Council		N/A
Date for submitting annual LG final accounts to Auditor General		N/A
<b>Function Cost (UShs '000)</b>	<b>294,672</b>	<b>65,823</b>
<b>Cost of Workplan (UShs '000):</b>	<b>294,672</b>	<b>65,823</b>

The department cumulative managed to implement a number of outputs under its main function to identify and collect enough local revenue for service delivery and to prepare reports necessary for decision making on proper service delivery. However, local revenue collection is still below average. The Department has so far conducted one workshop on local revenue enhancement, facilitated staff to enforce payment of local taxes, carried out consultative visits with relevant Ministries and agencies, posted and updated books of accounts regularly and submitted relevant workplans and reports to Council, and relevant Ministries and Agencies.

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	489,954	83,056	17%	122,489	83,056	68%
Conditional Grant to DSC Chairs' Salaries	23,400	5,850	25%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	32,850	7,030	21%	8,212	7,030	86%
Conditional Grant to PAF monitoring	3,915	0	0%	979	0	0%
Conditional transfers to DSC Operational Costs	31,964	7,991	25%	7,991	7,991	100%
Conditional transfers to Salary and Gratuity for LG ele	135,720	26,100	19%	33,930	26,100	77%
Conditional transfers to Councillors allowances and E:	80,040	7,444	9%	20,010	7,444	37%
Locally Raised Revenues	16,637	2,097	13%	4,159	2,097	50%
Multi-Sectoral Transfers to LLGs	52,829	0	0%	13,207	0	0%
District Unconditional Grant - Non Wage	49,430	10,752	22%	12,358	10,752	87%
Transfer of District Unconditional Grant - Wage	63,169	15,792	25%	15,792	15,792	100%
<b>Total Revenues</b>	<b>489,954</b>	<b>83,056</b>	<b>17%</b>	<b>122,489</b>	<b>83,056</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	489,954	83,056	17%	122,489	83,056	68%
Wage	235,174	48,465	21%	58,794	48,465	82%
Non Wage	254,780	34,591	14%	63,695	34,591	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>489,954</b>	<b>83,056</b>	<b>17%</b>	<b>122,489</b>	<b>83,056</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Statutory Bodies section budgeted to receive revenue amounting to Shs.489,954,000 in 2012/2013. By the end of quarter one, Shs.83,056,000 which represents 17% of the budgeted revenue, had been released to the Department. In quarter one a total of Shs..83,056,000 representing 68% of the quarterly budget was released to Statutory bodies section, of this, conditional grant to Contracts Committee was Shs.11,673,000, conditional transfers to Salary and Gratuity for Political Leaders was Shs 26,900,000, Locally raised revenue was Shs.2,233,000, Urban Unconditional grant – Wage was Shs.7,079,000. the unspent balance of shs.31,262,000 was due to delayed approval of the district service commission and the PAC

**(ii) Highlights of Physical Performance**

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

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	200	N/A
No. of Land board meetings	8	N/A
No. of Auditor Generals queries reviewed per LG	60	N/A
No. of LG PAC reports discussed by Council	42	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	489,954	<b>83,056</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>489,954</b>	<b>83,056</b>

By the end of first 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 not submitted any report for discussion. The Department has so far facilitated one Council session, three Executive Committee meetings, two standing committee meetings, two contracts committee meetings and two Evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	209,056	45,105	22%	52,264	45,105	86%
Conditional Grant to Agric. Ext Salaries	23,653	10,548	45%	5,913	10,548	178%
Conditional Grant to PAF monitoring	1,251	0	0%	313	0	0%
Conditional transfers to Production and Marketing	27,655	6,914	25%	6,914	6,914	100%
Locally Raised Revenues	3,400	0	0%	850	0	0%
Multi-Sectoral Transfers to LLGs	30,847	0	0%	7,712	0	0%
District Unconditional Grant - Non Wage	11,680	0	0%	2,920	0	0%
Transfer of District Unconditional Grant - Wage	110,570	27,642	25%	27,642	27,642	100%
<i>Development Revenues</i>	1,205,838	288,005	24%	301,460	288,005	96%
Conditional Grant for NAADS	1,094,501	273,625	25%	273,625	273,625	100%
Conditional transfers to Production and Marketing	43,259	10,815	25%	10,815	10,815	100%
Donor Funding	12,000	0	0%	3,000	0	0%
LGMSD (Former LGDP)	14,259	3,565	25%	3,565	3,565	100%
Locally Raised Revenues	1,819	0	0%	455	0	0%
Multi-Sectoral Transfers to LLGs	40,001	0	0%	10,000	0	0%
<b>Total Revenues</b>	<b>1,414,895</b>	<b>333,109</b>	<b>24%</b>	<b>353,724</b>	<b>333,109</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	209,056	39,475	19%	52,264	39,475	76%
Wage	134,223	27,642	21%	33,556	27,642	82%
Non Wage	74,833	11,832	16%	18,708	11,832	63%
<i>Development Expenditure</i>	1,205,838	264,624	22%	301,460	264,624	88%
Domestic Development	1,193,838	264,624	22%	298,460	264,624	89%
Donor Development	12,000	0	0%	3,000	0	0%
<b>Total Expenditure</b>	<b>1,414,895</b>	<b>304,099</b>	<b>21%</b>	<b>353,724</b>	<b>304,099</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,630	3%			
<i>Development Balances</i>		23,381	2%			
Domestic Development		23,381	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,011</b>	<b>2%</b>			

Budgeted revenue for the Department was Shs.1,414,895,000. By the end of the first quarter Shs.333,109,000 representing 24% had been released to the Department. This situation was caused by release of almost 100% for the NAADS funds. In first quarter, a total of Shs.333,109,000 which represents 94% of the quarterly budgeted revenue was released to the Department. Shs.304,099,000 was spent representing 86% of what was budgeted in the quarter and shs.29,011,000 representing 2% of what was realised was un spent balance which is meant to pay for other works which needed to go through the procurement process for which the contracts committee had expired and was still in the process of being approved by the centre

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	1	N/A
No. of functional Sub County Farmer Forums	12	N/A
No. of farmers accessing advisory services	7000	N/A
No. of farmer advisory demonstration workshops	240	N/A
No. of farmers receiving Agriculture inputs	7000	N/A
<b>Function Cost (US\$ '000)</b>	<b>1,165,104</b>	<b>264,624</b>
<b>Function: 0182 District Production Services</b>		
No. of Plant marketing facilities constructed	0	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	6000	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	21500	N/A
No. of fish ponds constructed and maintained	70	N/A
No. of fish ponds stocked	25	N/A
Quantity of fish harvested	11000	N/A
Number of anti vermin operations executed quarterly		N/A
No. of parishes receiving anti-vermin services		N/A
No. of tsetse traps deployed and maintained	100	N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>239,684</b>	<b>39,225</b>
<b>Function: 0183 District Commercial Services</b>		

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	1	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	2	N/A
No of businesses inspected for compliance to the law	15	N/A
No of businesses issued with trade licenses	1000	N/A
No of awareness radio shows participated in	1	N/A
No of businesses assisted in business registration process	15	N/A
No. of enterprises linked to UNBS for product quality and standards	2	N/A
No. of producers or producer groups linked to market internationally through UEPB	10	N/A
No. of market information reports disseminated	4	N/A
No of cooperative groups supervised	12	N/A
No. of cooperative groups mobilised for registration	5	N/A
No. of cooperatives assisted in registration	5	N/A
No. of tourism promotion activities mainstreamed in district development plans	1	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12	N/A
No. and name of new tourism sites identified	2	N/A
No. of opportunities identified for industrial development	10	N/A
No. of producer groups identified for collective value addition support	10	N/A
No. of value addition facilities in the district	10	N/A
A report on the nature of value addition support existing and needed	yes	N/A
No. of Tourism Action Plans and regulations developed		N/A
<b>Function Cost (US\$ '000)</b>	<b>10,107</b>	<b>250</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,414,895</b>	<b>304,099</b>

By the end of first quarter, the Department had managed to implement a number of outputs; distributed 12 farmer technologies, sensitized 12 sub county farmer forums, held 80 farmer advisory demonstration workshops, distributed agricultural inputs to 1,200 farmers. The department did not vaccinate any livestock, it did not stock any fish pond among other priorities, it registered 268 livestock that was undertaken in the slaughter slabs.

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,451,005	346,741	24%	362,751	346,741	96%
Conditional Grant to PHC Salaries	1,088,329	268,755	25%	272,082	268,755	99%
Conditional Grant to PHC- Non wage	125,453	31,363	25%	31,363	31,363	100%
Conditional Grant to District Hospitals	154,623	38,656	25%	38,656	38,656	100%
Conditional Grant to NGO Hospitals	23,268	5,817	25%	5,817	5,817	100%
Conditional Grant to PAF monitoring	939	0	0%	235	0	0%
Locally Raised Revenues	14,353	0	0%	3,588	0	0%
Multi-Sectoral Transfers to LLGs	31,819	0	0%	7,955	0	0%
District Unconditional Grant - Non Wage	12,222	2,150	18%	3,056	2,150	70%
<i>Development Revenues</i>	784,794	137,389	18%	196,198	137,389	70%
Conditional Grant to PHC - development	355,551	88,888	25%	88,888	88,888	100%
Donor Funding	383,787	43,844	11%	95,947	43,844	46%
LGMSD (Former LGDP)	18,629	4,657	25%	4,657	4,657	100%
Locally Raised Revenues	2,072	0	0%	518	0	0%
Multi-Sectoral Transfers to LLGs	24,754	0	0%	6,189	0	0%
<b>Total Revenues</b>	<b>2,235,799</b>	<b>484,131</b>	<b>22%</b>	<b>558,950</b>	<b>484,131</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,451,005	346,742	24%	362,751	346,742	96%
Wage	1,088,329	268,755	25%	272,082	268,755	99%
Non Wage	362,677	77,987	22%	90,669	77,987	86%
<i>Development Expenditure</i>	784,794	43,844	6%	196,199	43,844	22%
Domestic Development	401,007	0	0%	100,252	0	0%
Donor Development	383,787	43,844	11%	95,947	43,844	46%
<b>Total Expenditure</b>	<b>2,235,799</b>	<b>390,586</b>	<b>17%</b>	<b>558,950</b>	<b>390,586</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		93,545	12%			
Domestic Development		93,545	23%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>93,545</b>	<b>4%</b>			

The budgeted revenue for Health Department was Shs.2,235,799,000 in 2012/2013. By the end of first quarter, Shs.484,131,000 which represents 22% had been released to the Department. Funds released to the department were spent as follows: Shs.390,586,000 representing 70% of what was budgeted in the quarter was spent. 4% of the funds realised that was unspent are for construction of Staff houses, OPD blocks and other infrastructure that were still ongoing and therefore payments would not be made fully due to the slow progress of some contractors.

**(ii) Highlights of Physical Performance**

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

**Vote: 557 Butaleja District****2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS		N/A
Value of health supplies and medicines delivered to health facilities by NMS		N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.		N/A
%age of approved posts filled with trained health workers	45	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	130000	N/A
No. and proportion of deliveries in the District/General hospitals	2000	N/A
Number of total outpatients that visited the District/ General Hospital(s).	70000	N/A
Number of inpatients that visited the NGO hospital facility	1200	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	250	N/A
Number of outpatients that visited the NGO hospital facility	2500	N/A
Number of outpatients that visited the NGO Basic health facilities		N/A
Number of inpatients that visited the NGO Basic health facilities		N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities		N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		N/A
Number of trained health workers in health centers	87	N/A
No. of trained health related training sessions held.	03	N/A
Number of outpatients that visited the Govt. health facilities.	150000	N/A
Number of inpatients that visited the Govt. health facilities.	15000	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	1500	N/A
%age of approved posts filled with qualified health workers	28	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	N/A
No. of children immunized with Pentavalent vaccine		N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Defecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
No of healthcentres constructed	2	N/A
No of healthcentres rehabilitated	01	N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed		N/A



**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of staff houses rehabilitated		N/A
No of staff houses constructed (PRDP)	6	N/A
No of staff houses rehabilitated (PRDP)	0	N/A
No of maternity wards constructed		N/A
No of maternity wards rehabilitated		N/A
No of maternity wards constructed (PRDP)	1	N/A
No of maternity wards rehabilitated (PRDP)	0	N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)	2	N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>2,235,799</b>	<b>390,586</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,235,799</b>	<b>390,586</b>

By the end of first 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 45% of qualified staff, maternity wards, OPD and other wards had not been completed though the process was on, 63,995 outpatients visited the Govt. health facilities whereas 2,500 outpatients visited the NGO hospital facility, 22,954 outpatients visited the District/ General Hospital.

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	7,258,594	1,856,060	26%	1,814,649	1,856,060	102%
Conditional Grant to Tertiary Salaries	97,591	24,398	25%	24,398	24,398	100%
Conditional Grant to Primary Salaries	4,121,440	1,024,748	25%	1,030,360	1,024,748	99%
Conditional Grant to Secondary Salaries	1,268,864	270,503	21%	317,216	270,503	85%
Conditional Grant to Primary Education	480,627	160,209	33%	120,157	160,209	133%
Conditional Grant to Secondary Education	820,857	273,619	33%	205,214	273,619	133%
Conditional Grant to PAF monitoring	2,504	0	0%	626	0	0%
Conditional transfers to School Inspection Grant	16,580	4,145	25%	4,145	4,145	100%
Conditional Transfers for Non Wage Community Poly	12,773	4,258	33%	3,193	4,258	133%
Conditional Transfers for Wage Technical Institutes	160,594	14,704	9%	40,148	14,704	37%
Conditional Transfers for Non Wage Technical Institut	197,478	65,826	33%	49,369	65,826	133%
Locally Raised Revenues	7,587	0	0%	1,897	0	0%
Other Transfers from Central Government	6,700	0	0%	1,675	0	0%
Multi-Sectoral Transfers to LLGs	4,040	0	0%	1,010	0	0%
District Unconditional Grant - Non Wage	17,111	2,688	16%	4,278	2,688	63%
Transfer of District Unconditional Grant - Wage	43,848	10,962	25%	10,962	10,962	100%
<i>Development Revenues</i>	558,567	130,447	23%	139,642	130,447	93%
Conditional Grant to SFG	503,524	125,881	25%	125,881	125,881	100%
LGMSD (Former LGDP)	16,438	4,566	28%	4,109	4,566	111%
Locally Raised Revenues	1,828	0	0%	457	0	0%
Multi-Sectoral Transfers to LLGs	36,777	0	0%	9,194	0	0%
<b>Total Revenues</b>	<b>7,817,161</b>	<b>1,986,508</b>	<b>25%</b>	<b>1,954,290</b>	<b>1,986,508</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,258,594	1,855,085	26%	1,814,649	1,855,085	102%
Wage	5,692,337	1,345,315	24%	1,423,084	1,345,315	95%
Non Wage	1,566,257	509,770	33%	391,564	509,770	130%
<i>Development Expenditure</i>	558,567	0	0%	139,642	0	0%
Domestic Development	558,567	0	0%	139,642	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,817,161</b>	<b>1,855,085</b>	<b>24%</b>	<b>1,954,290</b>	<b>1,855,085</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		975	0%			
<i>Development Balances</i>		130,447	23%			
Domestic Development		130,447	23%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>131,422</b>	<b>2%</b>			

Budgeted revenue for Education Department was Shs 7,817,161,665 in 2012/2013. By the end of the first quarter, Shs.1,986,508,000 representing 25% of the budgeted revenue to be used on Primary , tertiary and Secondary Teachers' salaries and traditional staff salaries, UPE and USE grants and School inspection in the quarter. Shs.1,855,085,000 representing 95% of what was realised in the quarter was spent and the unspent balance of shs.131,422,000 is for payment of the contracted works that were still ongoing and therefore payments would not be made fully due to the slow progress of some contractors.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1088	N/A
No. of qualified primary teachers	1088	N/A
No. of School management committees trained (PRDP)		N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE	79173	N/A
No. of student drop-outs	450	N/A
No. of Students passing in grade one	200	N/A
No. of pupils sitting PLE	3500	N/A
No. of classrooms constructed in UPE	6	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)	30	N/A
No. of classrooms rehabilitated in UPE (PRDP)	0	N/A
No. of latrine stances constructed	60	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	0	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
No. of teacher houses constructed		N/A
No. of teacher houses rehabilitated		N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture	195	N/A
No. of primary schools receiving furniture (PRDP)	0	N/A
<b>Function Cost (US\$ '000)</b>	<b>5,164,674</b>	<b>1,184,957</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	250	N/A
No. of students passing O level	300	N/A
No. of students sitting O level	2500	N/A
No. of students enrolled in USE	6230	N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A
<b>Function Cost (US\$ '000)</b>	<b>2,089,721</b>	<b>544,122</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	50	N/A
No. of students in tertiary education	420	N/A
<b>Function Cost (US\$ '000)</b>	<b>455,663</b>	<b>104,928</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	126	N/A
No. of secondary schools inspected in quarter	20	N/A
No. of tertiary institutions inspected in quarter	3	N/A
No. of inspection reports provided to Council	4	N/A
<b>Function Cost (US\$ '000)</b>	<b>105,984</b>	<b>21,078</b>
<b>Function: 0785 Special Needs Education</b>		

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of SNE facilities operational	1	N/A
No. of children accessing SNE facilities	50	N/A
<b>Function Cost (US\$ '000)</b>	1,119	0
<b>Cost of Workplan (US\$ '000):</b>	<b>7,817,161</b>	<b>1,855,085</b>

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 1088 primary teachers, enrolled 79173 pupils, inspected 126 primary schools, provided an inspection report to council and the Ministry of education, only one child was attending SNE facilities.

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	398,085	26,195	7%	99,521	26,195	26%
Conditional Grant to PAF monitoring	2,130	0	0%	533	0	0%
Locally Raised Revenues	3,400	0	0%	850	0	0%
Other Transfers from Central Government	279,292	14,886	5%	69,823	14,886	21%
Multi-Sectoral Transfers to LLGs	59,515	0	0%	14,879	0	0%
District Unconditional Grant - Non Wage	17,111	2,150	13%	4,278	2,150	50%
Transfer of District Unconditional Grant - Wage	36,637	9,159	25%	9,159	9,159	100%
<i>Development Revenues</i>	604,095	41,466	7%	151,024	41,466	27%
Roads Rehabilitation Grant	125,801	31,450	25%	31,450	31,450	100%
LGMSD (Former LGDP)	36,085	10,016	28%	9,021	10,016	111%
Locally Raised Revenues	104,009	0	0%	26,002	0	0%
Multi-Sectoral Transfers to LLGs	338,200	0	0%	84,550	0	0%
<b>Total Revenues</b>	<b>1,002,181</b>	<b>67,661</b>	<b>7%</b>	<b>250,545</b>	<b>67,661</b>	<b>27%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	398,085	16,280	4%	99,521	16,280	16%
Wage	75,537	9,159	12%	18,884	9,159	49%
Non Wage	322,548	7,121	2%	80,637	7,121	9%
<i>Development Expenditure</i>	604,095	0	0%	151,024	0	0%
Domestic Development	604,095	0	0%	151,024	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,002,181</b>	<b>16,280</b>	<b>2%</b>	<b>250,545</b>	<b>16,280</b>	<b>6%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,915	2%			
<i>Development Balances</i>		41,466	7%			
Domestic Development		41,466	7%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>51,381</b>	<b>5%</b>			

Budgeted revenue for Roads and Engineering Department was Shs.1,002,181,082. By the end of the first quarter, Shs.67,661,000 representing 7% of the budgeted revenue had been released to the Department. In the quarter, Shs.67,661,461 was received by the Department which represents 27% of the quarterly planned budget out of which only 6% was spent, Departmental unspent balances representing 5% of the total planned budget were for ongoing works of periodic and routine road maintenance and construction of Butaleja house.

**(ii) Highlights of Physical Performance**

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

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)		N/A
No. of people employed in labour based works (PRDP)		N/A
Length in Km of District roads routinely maintained	22	N/A
Length in Km of District roads periodically maintained	0	N/A
No. of bridges maintained	0	N/A
No of bottle necks removed from CARs	52	N/A
Length in Km of urban roads resealed		N/A
Length in Km of urban roads resealed (PRDP)		N/A
Length in Km. of urban roads upgraded to bitumen standard		N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		N/A
Length in Km of Urban paved roads routinely maintained		N/A
Length in Km of Urban paved roads periodically maintained		N/A
Length in Km of urban unpaved roads rehabilitated		N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)		N/A
Length in Km of Urban unpaved roads routinely maintained		N/A
Length in Km of Urban unpaved roads periodically maintained		N/A
No. of bottlenecks cleared on community Access Roads		N/A
No. of bottlenecks cleared on community Access Roads (PRDP)		N/A
Length in Km. of rural roads constructed	2	N/A
Length in Km. of rural roads rehabilitated		N/A
Length in Km. of rural roads constructed (PRDP)		N/A
Length in Km. of rural roads rehabilitated (PRDP)		N/A
No. of Bridges Constructed		N/A
No. of Bridges Constructed (PRDP)		N/A
Length in Km of District roads maintained.		N/A
Lengths in km of community access roads maintained		N/A
No. of Bridges Repaired		N/A
<b>Function Cost (US\$ '000)</b>	<b>993,281</b>	<b>16,280</b>
<b>Function: 0482 District Engineering Services</b>		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>8,900</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,002,181</b>	<b>16,280</b>

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

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	28,250	8,450	30%	7,063	8,450	120%
Sanitation and Hygiene	21,000	5,250	25%	5,250	5,250	100%
Locally Raised Revenues	7,250	3,200	44%	1,813	3,200	177%
<i>Development Revenues</i>	486,255	117,512	24%	121,564	117,512	97%
Conditional transfer for Rural Water	470,047	117,512	25%	117,512	117,512	100%
LGMSD (Former LGDP)	14,587	0	0%	3,647	0	0%
Locally Raised Revenues	1,621	0	0%	405	0	0%
<b>Total Revenues</b>	<b>514,505</b>	<b>125,962</b>	<b>24%</b>	<b>128,626</b>	<b>125,962</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	28,250	5,250	19%	7,063	5,250	74%
Wage	0	0		0	0	
Non Wage	28,250	5,250	19%	7,063	5,250	74%
<i>Development Expenditure</i>	486,255	14,902	3%	121,564	14,902	12%
Domestic Development	486,255	14,902	3%	121,564	14,902	12%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>514,505</b>	<b>20,152</b>	<b>4%</b>	<b>128,626</b>	<b>20,152</b>	<b>16%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,200	11%			
<i>Development Balances</i>		102,610	21%			
Domestic Development		102,610	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>105,810</b>	<b>21%</b>			

Budgeted revenue for Water sector was Shs.514,505,000. By the end of the first quarter, Shs.125,962,000 representing 24% of the budgeted revenue had been released to the Department. In the first quarter, Shs.125,962,000 representing 98% was received by the Department, shs.20,152,000 was spent in the quarter representing 16%. The unspent balance of shs.105,810,000 representing 21% of the total planned budget is for works contracted out in drilling and rehabilitation of deep and shallow wells that were still ongoing and therefore payments would not be made fully due to the slow progress of some contractors.

**(ii) Highlights of Physical Performance**

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

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water facility user committees trained (PRDP)		N/A
No. of supervision visits during and after construction	144	N/A
No. of water points tested for quality	93	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	N/A
No. of sources tested for water quality	93	N/A
No. of water points rehabilitated	4	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells )	62	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	11	N/A
No. of water user committees formed.	18	N/A
No. Of Water User Committee members trained	18	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	N/A
No. of public latrines in RGCs and public places		N/A
No. of public latrines in RGCs and public places (PRDP)		N/A
No. of springs protected		N/A
No. of springs protected (PRDP)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		N/A
No. of deep boreholes drilled (hand pump, motorised)	18	N/A
No. of deep boreholes rehabilitated	5	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	N/A
No. of deep boreholes rehabilitated (PRDP)	3	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)		N/A
No. of dams constructed		N/A
No. of dams constructed (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>514,505</b>	<b>20,152</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		



**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes	0	N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>514,505</b>	<b>20,152</b>

Conducted 13 ( 1 district,12LLG) advocany meetings, 14 post construction support to WUCs, 1 monitoring visit, 1DWSC meeting, 1 SMs meeting, reports perepared and submitted to the MWE and other relevevant ministries. 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.

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	85,913	17,465	20%	21,478	17,465	81%
Conditional Grant to PAF monitoring	626	0	0%	157	0	0%
Conditional Grant to District Natural Res. - Wetlands	15,823	3,956	25%	3,956	3,956	100%
Locally Raised Revenues	3,400	0	0%	850	0	0%
Multi-Sectoral Transfers to LLGs	5,964	0	0%	1,491	0	0%
District Unconditional Grant - Non Wage	14,667	2,150	15%	3,667	2,150	59%
Transfer of District Unconditional Grant - Wage	45,434	11,358	25%	11,358	11,358	100%
<i>Development Revenues</i>	93,648	2,345	3%	23,412	2,345	10%
Other Transfers from Central Government	89,790	2,345	3%	22,448	2,345	10%
Multi-Sectoral Transfers to LLGs	3,858	0	0%	965	0	0%
<b>Total Revenues</b>	<b>179,561</b>	<b>19,810</b>	<b>11%</b>	<b>44,890</b>	<b>19,810</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	85,913	13,547	16%	21,478	13,547	63%
Wage	45,434	11,358	25%	11,358	11,358	100%
Non Wage	40,479	2,188	5%	10,120	2,188	22%
<i>Development Expenditure</i>	93,648	2,112	2%	23,412	2,112	9%
Domestic Development	93,648	2,112	2%	23,412	2,112	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>179,561</b>	<b>15,659</b>	<b>9%</b>	<b>44,890</b>	<b>15,659</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,918	5%			
<i>Development Balances</i>		233	0%			
Domestic Development		233	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,151</b>	<b>2%</b>			

The budgeted revenue for the department was Shs.179,561,000. At the end of the first quarter, only shs.19,810,000 representing 11% of the budgeted revenue had been received. In the first quarter, the department received revenue amounting to Shs.19,810,000 which represents 44% of the quarterly planned budget. Of these funds, shs.14,446,000 representing 32% of the quarterly planned budget was spent leaving shs.4,151,000 as unspent balance which was meant for wet lands management under PRDP which had not been implemented because the wetlands officer had gone on a study leave.

**(ii) Highlights of Physical Performance**

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

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	320	N/A
Number of people (Men and Women) participating in tree planting days	290	N/A
No. of Agro forestry Demonstrations	1	N/A
No. of community members trained (Men and Women) in forestry management	30	N/A
No. of monitoring and compliance surveys/inspections undertaken	12	N/A
No. of Water Shed Management Committees formulated	4	N/A
No. of Wetland Action Plans and regulations developed	5	N/A
Area (Ha) of Wetlands demarcated and restored		N/A
No. of community women and men trained in ENR monitoring	0	N/A
No. of community women and men trained in ENR monitoring (PRDP)	60	N/A
No. of monitoring and compliance surveys undertaken	12	N/A
No. of environmental monitoring visits conducted (PRDP)	12	N/A
No. of new land disputes settled within FY	15	N/A
<b>Function Cost (US\$ '000)</b>	179,561	<b>15,659</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>179,561</b>	<b>15,659</b>

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

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	239,069	44,727	19%	59,767	44,727	75%
Conditional Grant to Functional Adult Lit	12,002	3,000	25%	3,000	3,000	100%
Conditional Grant to PAF monitoring	314	0	0%	79	0	0%
Conditional Grant to Community Devt Assistants Non	16,848	4,212	25%	4,212	4,212	100%
Conditional Grant to Women Youth and Disability Gr	10,947	2,737	25%	2,737	2,737	100%
Conditional transfers to Special Grant for PWDs	22,856	5,714	25%	5,714	5,714	100%
Locally Raised Revenues	2,833	0	0%	708	0	0%
Multi-Sectoral Transfers to LLGs	53,391	0	0%	13,348	0	0%
District Unconditional Grant - Non Wage	12,222	2,150	18%	3,056	2,150	70%
Transfer of District Unconditional Grant - Wage	107,657	26,914	25%	26,914	26,914	100%
<i>Development Revenues</i>	150,553	35,577	24%	37,638	35,577	95%
Donor Funding	73,000	17,437	24%	18,250	17,437	96%
LGMSD (Former LGDP)		18,140		0	18,140	
Multi-Sectoral Transfers to LLGs	77,553	0	0%	19,388	0	0%
<b>Total Revenues</b>	<b>389,622</b>	<b>80,305</b>	<b>21%</b>	<b>97,406</b>	<b>80,305</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	239,069	33,179	14%	59,767	33,179	56%
Wage	122,866	26,142	21%	30,716	26,142	85%
Non Wage	116,204	7,037	6%	29,051	7,037	24%
<i>Development Expenditure</i>	150,553	17,437	12%	55,778	17,437	31%
Domestic Development	77,553	0	0%	37,528	0	0%
Donor Development	73,000	17,437	24%	18,250	17,437	96%
<b>Total Expenditure</b>	<b>389,622</b>	<b>50,616</b>	<b>13%</b>	<b>115,546</b>	<b>50,616</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,549	5%			
<i>Development Balances</i>		18,140	12%			
Domestic Development		18,140	23%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,689</b>	<b>8%</b>			

Budgeted revenue for the Department was Shs.389,622,000. By the end of first quarter, Shs.80,305,000 representing 21% had been received by the Department. In the first quarter, shs.80,305,000 representing 82% of the quarterly budget was released to the Department. Shs.50,616,000 representing 44% of the quarterly budgeted plan was spent leaving a balance of shs.29,689,000 representing 8% which was not spent because of the targeted communities were fully occupied by other activities implemented by NGOs especially world vision and SDS.

**(ii) Highlights of Physical Performance**

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

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	120	N/A
No. of Active Community Development Workers		N/A
No. FAL Learners Trained	720	N/A
No. of children cases ( Juveniles) handled and settled		N/A
No. of Youth councils supported	1	N/A
No. of assisted aids supplied to disabled and elderly community	0	N/A
No. of women councils supported	1	N/A
<b>Function Cost (US\$ '000)</b>	389,622	<b>50,616</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>389,622</b>	<b>50,616</b>

By the end of first 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, trained 720 FAL learners and supported one youth council.

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	51,336	13,233	26%	12,834	13,233	103%
Conditional Grant to PAF monitoring	9,821	0	0%	2,455	0	0%
Locally Raised Revenues	6,233	0	0%	1,558	0	0%
District Unconditional Grant - Non Wage	22,000	9,913	45%	5,500	9,913	180%
Transfer of District Unconditional Grant - Wage	13,282	3,320	25%	3,320	3,320	100%
<i>Development Revenues</i>	16,409	3,582	22%	4,102	3,582	87%
LGMSD (Former LGDP)	14,490	3,582	25%	3,623	3,582	99%
Locally Raised Revenues	1,919	0	0%	480	0	0%
<b>Total Revenues</b>	<b>67,745</b>	<b>16,815</b>	<b>25%</b>	<b>16,936</b>	<b>16,815</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	51,336	11,493	22%	12,834	11,493	90%
Wage	13,282	3,320	25%	3,320	3,320	100%
Non Wage	38,054	8,173	21%	9,514	8,173	86%
<i>Development Expenditure</i>	16,409	2,013	12%	4,102	2,013	49%
Domestic Development	16,409	2,013	12%	4,102	2,013	49%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>67,745</b>	<b>13,506</b>	<b>20%</b>	<b>16,936</b>	<b>13,506</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,740	3%			
<i>Development Balances</i>		1,569	10%			
Domestic Development		1,569	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,309</b>	<b>5%</b>			

The budgeted revenue for the Planning Unit was Shs.67,745,000. At the end of the first quarter, only shs.16,815,000 representing 25% of the budgeted revenue had been received. In the first quarter, the Planning Unit received revenue amounting to Shs.16,815,000 which represents 99% of the quarter budget. Of these funds shs.13,506,000 representing 80% of the quarterly budget was spent whereas Shs.3,309,000 representing 5% of the funds realised which was part of the district accounts which were furnished by URA after alleging that district failed to off set her tax obligation.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
<b>Function Cost (UShs '000)</b>	<b>67,745</b>	<b>13,506</b>
<b>Cost of Workplan (UShs '000):</b>	<b>67,745</b>	<b>13,506</b>

By the end of first quarter, the Department had managed to implement a number of outputs under its function to facilitate and coordinate the process of development planning and budgeting both at the district and LLG levels, to strengthen the capacity to monitor development projects and programmes and to strengthen and improve Data Collection and Management. So far, conducted 3 Technical Planning Committee meetings, prepared and submitted work plans and reports to relevant Ministries and reports and Monitored LGMSD projects under implementation in the

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**Vote: 557** Butaleja District

**2012/13 Quarter 1**

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***Workplan 10: Planning***

District, coordinated SDS program.

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	35,189	2,915	8%	8,797	2,915	33%
Conditional Grant to PAF monitoring	2,130	0	0%	533	0	0%
Locally Raised Revenues	5,815	0	0%	1,454	0	0%
Multi-Sectoral Transfers to LLGs	21,268	0	0%	5,317	0	0%
District Unconditional Grant - Non Wage	5,976	2,915	49%	1,494	2,915	195%
<b>Total Revenues</b>	<b>35,189</b>	<b>2,915</b>	<b>8%</b>	<b>8,797</b>	<b>2,915</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	35,189	2,915	8%	8,797	2,915	33%
Wage	16,613	0	0%	4,153	0	0%
Non Wage	18,576	2,915	16%	4,644	2,915	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>35,189</b>	<b>2,915</b>	<b>8%</b>	<b>8,797</b>	<b>2,915</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Internal Audit budgeted revenue was Shs.35,189,000. By the end of the first quarter, only shs.2,915,000 representing 8% of budgeted revenue had been released to the Department which represents 33% of the quarterly budget. All the funds were used in the the department.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	N/A
Date of submitting Quaterly Internal Audit Reports	15 - 7- 2013	N/A
<b>Function Cost (UShs '000)</b>	<b>35,189</b>	<b>2,915</b>
<b>Cost of Workplan (UShs '000):</b>	<b>35,189</b>	<b>2,915</b>

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



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**Vote: 557** Butaleja District

**2012/13 Quarter 1**

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**Vote: 557** Butaleja District**2012/13 Quarter 1****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)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Salary to Traditional staff paid Exgratia paid Gratuity to Political Leaders paid, NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equipment	Salary to Traditional staff paid NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equipment repaired and maintained
<i>General Staff Salaries</i>		60,594
<i>Allowances</i>		7,622
<i>Bank Charges and other Bank related costs</i>		165
<i>Fuel, Lubricants and Oils</i>		2,064
<i>Maintenance Machinery, Equipment and Furniture</i>		460
<i>Wage Rec't:</i>	64,833	60,594
<i>Non Wage Rec't:</i>	16,505	10,311
<i>Domestic Dev't:</i>	135,253	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>216,591</b>	<b>70,905</b>
<b>Output: Human Resource Management</b>		
Non Standard Outputs:	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation,	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, repaired one computer
<i>Allowances</i>		696
<i>Computer Supplies and IT Services</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		113
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,248	1,209
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,248</b>	<b>1,209</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	48 (Certificate in public administration and management, Diploma in health promotion and leadership, human resource management and	12 (Mentoring of HODs and LLG staff, Trained staff in CPA, transferred funds to general fund account)

**Vote: 557** Butaleja District**2012/13 Quarter 1****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)
<b>1a. Administration</b>		
	operating environment in LG, Legislation in government and making Bye laws, Procurement and contract management in Local government, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff.)	
Availability and implementation of LG capacity building policy and plan	0	yes (one capacity building plan in place)
Non Standard Outputs:		N/A
<i>Staff Training</i>		6,419
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,254	6,419
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,254</b>	<b>6,419</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	65 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)	47 (Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,601
<i>Fuel, Lubricants and Oils</i>		702
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,124	2,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,124</b>	<b>2,303</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Other goods and services procured, Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and disseminated.	Nothing was implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,149	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,149</b>	<b>0</b>
<b>Output: PRDP-Monitoring</b>		

**Vote: 557** Butaleja District**2012/13 Quarter 1****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)
<b>1a. Administration</b>		
No. of monitoring visits conducted	1 (Monitoring PRDP projects)	1 (Monitoring PRDP projects)
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>		175
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,728	455
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,728</b>	<b>455</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Law and Order maintained in Butaleja District	Law and Order maintained in Butaleja District
<i>Allowances</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	225	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>225</b>	<b>430</b>
<b>2. Lower Level Services</b>		
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>		
Non Standard Outputs:	Salary to Traditional staff paid motorcycles and other equipment repaired and maintained, 12 sets of TPC minutes compiled, reports prepared and submitted to the district headquarters, monitoring visits made	Salary to Traditional staff paid, 3 sets of TPC minutes compiled, reports prepared and submitted to the district headquarters, monitoring visits made
<i>Transfers to other gov't units(current)</i>		85,997
<i>Wage Rec't:</i>	27,495	52,200
<i>Non Wage Rec't:</i>	40,052	33,797
<i>Domestic Dev't:</i>	4,225	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>71,772</b>	<b>85,997</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		

**Vote: 557** Butaleja District**2012/13 Quarter 1****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**

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	51,035	0
Donor Dev't:		0
<b>Total</b>	<b>51,035</b>	<b>0</b>

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

Date for submitting the Annual Performance Report	30-09-2012 (MOFPED, MOLG, Auditor General	28-09-2012 (MOFPED, MOLG, Auditor General
	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft final accounts)	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft final accounts)
Non Standard Outputs:	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and NAADS.	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD, collected cash releases from Kampala and submitted reports to the MoFPED
General Staff Salaries		26,271
Allowances		5,123
Welfare and Entertainment		744
Financial and related costs (e.g. Shortages, pilfrages etc.)		2,011
General Supply of Goods and Services		15
Fuel, Lubricants and Oils		2,245
Wage Rec't:	26,271	26,271
Non Wage Rec't:	6,806	10,139
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,077</b>	<b>36,409</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	4 (District, 10 sub-counties and 2 Town councils	0 (nothing was realised)
	6,562,500 - Local Service Tax from staff 2,625,814- Local Service tax from Business community and Local Hotel Tax)	
Value of Hotel Tax Collected	0 ()	0 (N/A)

**Vote: 557** Butaleja District**2012/13 Quarter 1****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**

Value of Other Local Revenue Collections	4293750 (District and 10 sub-counties)	6403553 (District and 10 sub-counties)
	Application fee, rent and rates, agency fees, user fees, land fees, operational permit, form X, revenue from departments, community contribution for water, registration of CBOs, 5% sharing for County and 35% sharing from sub-counties for business license, market fees, park fees and slaughter fees)	Application fees, operational permit, community contribution for water, registration of CBOs, market fees, park fees and slaughter fees)
Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	not implemented

Allowances 110

Wage Rec't:

Non Wage Rec't: 2,446 110

Domestic Dev't:

Donor Dev't:

**Total** 2,446 **110**

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconcilliations prapared, Financial statements prepared	Accounting records posted, Bank reconcilliations prapared, Financial statements prepared
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Allowances 2,048

Printing, Stationery, Photocopying and Binding 171

General Supply of Goods and Services 585

Wage Rec't:

Non Wage Rec't: 3,168 2,804

Domestic Dev't:

Donor Dev't:

**Total** 3,168 **2,804**

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Salaries paid for town council staff, Accounting books procured, Accounting records posted, Bank reconcilliations prapared, Financial statements prepared	Salaries paid for town council staff, Accounting books procured, Accounting records posted, Bank reconcilliations prapared, Financial statements prepared
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Transfers to other gov't units(current) 26,500

Wage Rec't: 9,862 0

Non Wage Rec't: 23,475 26,500

Domestic Dev't: 1,641 0

**Vote: 557** Butaleja District**2012/13 Quarter 1****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**

Donor Dev't:		0
<b>Total</b>	<b>34,978</b>	<b>26,500</b>

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

Non Standard Outputs:	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services
General Staff Salaries		43,965
Allowances		14,124
Wage Rec't:	51,072	43,965
Non Wage Rec't:	19,293	14,124
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>70,365</b>	<b>58,089</b>

**Output: LG procurement management services**

Non Standard Outputs:	Bids evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for	Bids evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for
Allowances		1,192
Printing, Stationery, Photocopying and Binding		32
Travel Inland		224
Wage Rec't:		
Non Wage Rec't:	3,962	1,448
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,962</b>	<b>1,448</b>

**Output: LG staff recruitment services**

**Vote: 557** Butaleja District**2012/13 Quarter 1****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)
<b>3. Statutory Bodies</b>		
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>General Staff Salaries</i>		4,500
<i>Allowances</i>		5,752
<i>Computer Supplies and IT Services</i>		595
<i>Welfare and Entertainment</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		1,166
<i>Bank Charges and other Bank related costs</i>		173
<i>Wage Rec't:</i>	4,500	4,500
<i>Non Wage Rec't:</i>	12,467	7,926
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,967</b>	<b>12,426</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	2 (2 meetings to be held at the district headquarters	2 (2 meetings held at the district headquarters
	Discussion and approval of both freehold & leasehold)	Discussion and approval of both freehold & leasehold)
No. of land applications (registration, renewal, lease extensions) cleared	50 (2 Town Councils & 10 Sub-counties	10 (2 Town Councils & 10 Sub-counties
	25 Leasehold 25 Freehold)	10 Leasehold)
Non Standard Outputs:	Travel inland done General supply of goods and services done Staff welfare, survey control points transferred, preparation and submission of reports, consultative meetings .	Travel inland done Staff welfare, preparation and submission of reports,
<i>Allowances</i>		1,530
<i>Travel Inland</i>		1,083
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,184	2,613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,184</b>	<b>2,613</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries	15 (District, 2 Town Councils and 10 Sub-counties	15 (District, 2 Town Councils and 10 Sub-



**Vote: 557** Butaleja District**2012/13 Quarter 1****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)
<b>3. Statutory Bodies</b>		
reviewed per LG		counties
	1 Annual Auditor General's report 1 Special Investigation)	1 Annual Auditor General's report 1 Special Investigation)
No. of LG PAC reports discussed by Council	8 (District, 2 Town Councils and 10 Sub-counties	6 (District, 2 Town Councils and 10 Sub-counties
	1 Auditor General's report 4 Quarterly Internal Audit reports 1 NAADS Audit report 20 Sub-county Reports and 6 Town Council reports)	1 Auditor General's report 4 Quarterly Internal Audit reports 1 NAADS Audit report 20 Sub-county Reports and 6 Town Council reports)
Non Standard Outputs:	Field site visits for verification carried out	Field site visits for verification carried out
Allowances		2,600
Travel Inland		176
Wage Rec't:		
Non Wage Rec't:	3,807	2,776
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,807</b>	<b>2,776</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Salary for the elected political leaders paid, 2 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, 2 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done
Allowances		3,745
Fuel, Lubricants and Oils		360
Wage Rec't:		
Non Wage Rec't:	9,576	4,105
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,576</b>	<b>4,105</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	2 Committee meetings held for 2 Standing Committees	2 Committee meetings held for 2 Standing Committees
Allowances		1,600
Wage Rec't:		

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	1,421	1,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,421</b>	<b>1,600</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	N/A	
Allowances		8,319
Bank Charges and other Bank related costs		80
Telecommunications		1,998
General Supply of Goods and Services		306
Fuel, Lubricants and Oils		4,857
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		15,560
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>15,560</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1 (salary of District NAADS coordinator paid, annual review meetings held, technical and financial audits conducted, farmers trained, farmer forum meetings held, secretariate planning meetinds attended.)	1 (salary of District NAADS coordinator paid, annual review meetings held, technical and financial audits conducted, farmers trained, farmer forum meetings held, secretariate planning meetinds attended.)
Non Standard Outputs:	DARST facilitated, capacity building of SNCS and AASPS	ARST facilitated, capacity building of SNCS and AASPS
Contract Staff Salaries (Incl. Casuals, Temporary)		7,380
Social Security Contributions (NSSF)		738
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	22,393	8,118
Donor Dev't:		
<b>Total</b>	<b>22,393</b>	<b>8,118</b>

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

**Vote: 557** Butaleja District**2012/13 Quarter 1****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)
<b>4. Production and Marketing</b>		
No. of farmers receiving Agriculture inputs	1750 (10 Sub-counties & 2 Town councils)	1359 (10 Sub-counties & 2 Town councils)
	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,)	ACTIVITY NOT CARRIED OUT)
No. of farmer advisory demonstration workshops	60 (5 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))	5 (5 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))
No. of farmers accessing advisory services	1750 (10 Subcounties & 2 Town Councils)	1750 (10 Subcounties & 2 Town Councils)
	12 Farmer forums 60 Farmer institutions per sub-county 1750 Individual farmers)	12 Farmer forums 60 Farmer institutions per sub-county 1750 Individual farmers)
No. of functional Sub County Farmer Forums	12 (Shs.189,674,750= to be transferred to 10 Subcounties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)	12 (Shs.254,674,750= to be transferred to 10 Subcounties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)
Non Standard Outputs:		N/A
Transfers to other gov't units(capital)		240,946
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	248,682	240,946
Donor Dev't:		0
<b>Total</b>	<b>248,682</b>	<b>240,946</b>

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

Non Standard Outputs:	Vehicle and Motorcycle Repaired , Mantained and Premiun paid to insurance	Vehicle and Motorcycle Repaired , Mantained and Premiun paid to insurance
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,550	0
Donor Dev't:		0
<b>Total</b>	<b>2,550</b>	<b>0</b>

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

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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 Su

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 Su

<i>General Staff Salaries</i>		27,642
<i>Allowances</i>		2,502
<i>Printing, Stationery, Photocopying and Binding</i>		113
<i>Bank Charges and other Bank related costs</i>		144
<i>Electricity</i>		228
<i>Wage Rec't:</i>	30,713	27,642
<i>Non Wage Rec't:</i>	8,193	2,986
<i>Domestic Dev't:</i>	1,750	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>40,656</b>	<b>30,629</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 ()	0 (N/A)
Non Standard Outputs:	crop data collected and disseminated in all the 12 LLGs, , rice enhancement activities conducted(105 farmers),  300 farmers trained on soil facility improvement and proper crop husbandry practices,	crop data collected and disseminated to 4 LLGs
<i>Allowances</i>		152
<i>Fuel, Lubricants and Oils</i>		98
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,795	250
<i>Domestic Dev't:</i>	4,704	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,499</b>	<b>250</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	53750 (1500 heads of cattle, 750 goats, 125 sheep, 3000 pigs)	5375 (1511 heads of cattle, 759 goats, 130 sheep, 3005 pigs)
No of livestock by types using dips constructed	0 ()	0 (N/A)
No. of livestock vaccinated	0 ()	1577 (cattle treatment conducted in all LLGs)

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	livestock data collected from all the 12 LLG, 50 cattle traders mobilized to acquire licences, livestock revenue collected, 200 tubes of pour on procured seminars workshops and consultations with MAAIF made,	livestock data collected from all the 2 LLG, 28 cattle traders mobilized to acquire licences, 1,820,000 shs. was collected as livestock revenue 0 tubes of pour on procured 1 consultation trip with MAAIF made
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Allowances 4,471

Fuel, Lubricants and Oils 3,375

Wage Rec't:

Non Wage Rec't: 1,750 7,846

Domestic Dev't: 2,278 0

Donor Dev't: 3,000

**Total 7,028 7,846**

**Output: Fisheries regulation**

Quantity of fish harvested	11000 (11,000 3-4kg fish harvested in all the 24 stocked ponds)	500 ( 3-4kg fish harvested in all the 24 stocked ponds)
No. of fish ponds stocked	0 ()	0 (N/A)
No. of fish ponds constructed and maintained	15 (Improved management and stocking of 15 fish ponds in the 12 lower local governments)	0 (not implemented)
Non Standard Outputs:	8 follow ups on fish farmers conducted and stocked ponds, 10,000 cat fish fingerings procured, improved management of Stock ponds	2 follow ups on fish farmers conducted and stocked ponds, 0 cat fish fingerings procured, improved management of Stock ponds

Allowances 156

Fuel, Lubricants and Oils 94

Wage Rec't:

Non Wage Rec't: 738 250

Domestic Dev't: 3,750 0

Donor Dev't:

**Total 4,488 250**

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 ()	0 (Not planned to be implemented in this quarter)
Non Standard Outputs:	Tsetse fly surveillance conducted, supervision and farm visits made	Tsetse fly surveillance conducted, supervision and farm visits made

Allowances 136

Fuel, Lubricants and Oils 114

Wage Rec't:

Non Wage Rec't: 500 250

**Vote: 557** Butaleja District**2012/13 Quarter 1****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)
<b>4. Production and Marketing</b>		
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>250</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Enterprise Development Services</b>		
No of awareness radio shows participated in	0 ()	0 (NOT IMPLEMENTED)
No of businesses assisted in business registration process	4 ( businesses assisted to register)	0 (not implemented)
No. of enterprises linked to UNBS for product quality and standards	0 ()	0 (N/A)
Non Standard Outputs:		not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	1 (Market Data collection and dissemination to all farmer's associations)	0 (not implemented)
No. of producers or producer groups linked to market internationally through UEPB	()	0 (not implemented)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Industrial Development Services</b>		
A report on the nature of value addition support existing and needed	yes ( the nature of value addition support existing identified)	NO (NOT IMPLEMENTED)
No. of value addition facilities in the district	4 (value addition facilities established)	0 (NOT IMPLEMENTED)
No. of producer groups identified for collective value addition support	3 (producer groups identified for collective value addition)	1 (producer groups identified for collective value addition)

**Vote: 557** Butaleja District**2012/13 Quarter 1****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)
<b>4. Production and Marketing</b>		
No. of opportunities identified for industrial development	2 (opportunities for industrial development identified)	0 (opportunities for industrial development identified)
Non Standard Outputs:	Training 300 farmers on post harvest handling and value addition,	45 farmers on post harvest handling and value addition,
<i>Allowances</i>		90
<i>Special Meals and Drinks</i>		60
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		250
<i>Domestic Dev't:</i>	1,602	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,602</b>	<b>250</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	PHC staff salaries paid - District, Hospital, HC IIIs ( Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahool	PHC staff salaries paid - District, Hospital, HC IIIs ( Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahool
<i>Allowances</i>		47,962
<i>Advertising and Public Relations</i>		561
<i>Workshops and Seminars</i>		1,244
<i>Computer Supplies and IT Services</i>		466
<i>Welfare and Entertainment</i>		940
<i>Printing, Stationery, Photocopying and Binding</i>		584
<i>Bank Charges and other Bank related costs</i>		212
<i>District PHC wage</i>		268,755
<i>Telecommunications</i>		150
<i>Travel Inland</i>		540
<i>Fuel, Lubricants and Oils</i>		2,148
<i>Maintenance - Vehicles</i>		178
<i>Wage Rec't:</i>	272,082	268,755
<i>Non Wage Rec't:</i>	11,485	11,141

**Vote: 557** Butaleja District**2012/13 Quarter 1****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)
<b>5. Health</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	95,947	43,844
<b>Total</b>	<b>379,514</b>	<b>323,740</b>

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

Number of total outpatients that visited the District/ General Hospital(s).	17500 (Busolwe hospital)	22300 (Busolwe hospital)
	17500 patients expected to be attended to the outpatient department.)	22300 patients were attended to at outpatient department, 387 mothers given IPT 2, 492 Mothers attended ANC.)
%age of approved posts filled with trained health workers	53 (Busolwe hospital)	49 (Busolwe hospital)
	2 Medical Officers 11 Midwives 23 Enrolled Nurses, 8 Nursing Officers, 8 AHPs)	2 Medical Officers 11 Midwives 23 Enrolled Nurses, 8 Nursing Officers, 8 AHPs)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	32500 (Busolwe hospital)	5632 (Busolwe hospital)
	150 Major operations ,2500 minor operations to be conducted)	128 Major operations ,4910 minor operations conducted)
No. and proportion of deliveries in the District/General hospitals	500 (Busolwe hospital)	375 (Busolwe hospital)
	500 Deliveries to be conducted)	375 Deliveries were conducted)
Non Standard Outputs:	Hospital board meetings to be conducted, quarterly integrated support supervision to be conducted, Active search to be carried out, compilation and submission of reports to the line ministries, meetings to be conducted	Hospital board meetings conducted, quarterly integrated support supervision conducted, Active search carried out, compilation and submission of reports to the line ministries, meetings conducted, internal supervisions conducted in the hospital, tendering
<i>Transfers to other gov't units(current)</i>		38,655
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	40,247	38,655
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,247</b>	<b>38,655</b>

**Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	625 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	1793 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	425 OPD Attendance, 250 DPT 3, 150 IPT2, 250 ANC attendances to be registered.)	1793 OPD Attendance, 340 children immunized with DPT 3, 165 mothers given IPT2, 186 mothers attended ANC.)



**Vote: 557 Butaleja District****2012/13 Quarter 1****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)
<b>5. Health</b>		
Number of inpatients that visited the NGO hospital facility	300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	762 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	Outreaches to be carried out, procure drugs, carry out PMTCT services.)	762 patients were on admission, 95 minor operations were carried out)
No. and proportion of deliveries conducted in NGO hospitals facilities.	63 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	72 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	63 normal deliveries.)	72 normal deliveries.)
Non Standard Outputs:	24 outreaches conducted, drugs procured, HCT/PMTCT services carried out,	24 outreaches conducted, drugs procured, HCT/PMTCT services carried out, salaries and allowances paid to the health workers
<i>Transfers to other gov't units(current)</i>		5,817
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,892	5,817
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,892</b>	<b>5,817</b>

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

No. of children immunized with Pentavalent vaccine	0	1372 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
Number of trained health workers in health centers	87 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	82 (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.	1 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	0 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
Number of inpatients that visited the Govt. health facilities.	3750 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)	1449 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III.)

# Vote: 557 Butaleja District

# 2012/13 Quarter 1

## 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)
<b>5. Health</b>		
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.)	859 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)
Number of outpatients that visited the Govt. health facilities.	37500 (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.)	61519 (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.)
%age of approved posts filled with qualified health workers	28 (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.)	27 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for this financial year.)	74 (74% of the VHTs were functional in the 8 LLGs)
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	vehicles and other equipment maintained, office operation, goods and services procured
Transfers to other gov't units(current)		22,374
Wage Rec't:		0
Non Wage Rec't:	25,091	22,374
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>25,091</b>	<b>22,374</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	3 rd staff housing unit constructed at Nakasanga HC II in Nasinghi parish, Kachonga Sub County	not done

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,769	0
Donor Dev't:		0
<b>Total</b>	<b>4,769</b>	<b>0</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres constructed	1 (Completion of OPD block at Madungha HC II ,Nawanjofu Sub County,Bugalo parish,)	0 (Completion of OPD block at Madungha HC II ,Nawanjofu Sub County,Bugalo parish,)
No of healthcentres rehabilitated	1 (Rehabilitation of Butaleja HC III old general ward and staff quarters.)	0 (Rehabilitation of Butaleja HC III old general ward and staff quarters.)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,224	0
Donor Dev't:		0
<b>Total</b>	<b>26,224</b>	<b>0</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed	0 (N/A)	0 (Madungha HC II & Bugalo HC III in Nawanjofu S/County, Kangalaba HC III in Himutu S/County, Busabi HC III in Busabi S/County, Nabiganda HC III in Kachonga S/County, Nakwasi HC III in Butaleja S/County in Nakwasi Parish)
No of staff houses rehabilitated	0 ()	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	44,305	0
Donor Dev't:		0
<b>Total</b>	<b>44,305</b>	<b>0</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	0 (OPD block completed at Hahoola HC II, Mulagi Parish in Busaba S/C and General Ward of capacity 30 beds at Nabiganda HC III and walk ways to Theatre in Nabiganda Parish Kachonga S/C)	2 (OPD block completed at Hahoola HC II, Mulagi Parish in Busaba S/C and General Ward of capacity 30 beds at Nabiganda HC III and walk ways to Theatre in Nabiganda Parish Kachonga S/C)
No of OPD and other wards rehabilitated	0 ()	0 (N/A)
Non Standard Outputs:	Completion of 4 stance pit latrine at DHO's office in Butaleja Town Council Nanyulu ward, Completion of 4 pit latrines of 4 stances at Busolwe Hospital Busolwe Town Council.	Completion of 4 stance pit latrine at DHO's office in Butaleja Town Council Nanyulu ward, Completion of 4 pit latrines of 4 stances at Busolwe Hospital Busolwe Town Council.

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,014	0
Donor Dev't:		0
<b>Total</b>	<b>17,014</b>	<b>0</b>

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

No. of teachers paid salaries	1088 (101 government aided schools in the 10 sub counties and 2 town councils)	1010 (101 government aided schools in the 10 sub counties and 2 town councils)
No. of qualified primary teachers	1088 (101 government aid schools in the 10 sub counties and 2 town councils)	1088 (101 government aid schools in the 10 sub counties and 2 town councils)
Non Standard Outputs:		N/A
<i>Primary Teachers' Salaries</i>		1,024,748
Wage Rec't:	1,030,360	1,024,748
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,030,360</b>	<b>1,024,748</b>

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

No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	113 (101 primary schools in 10 sub counties and 2 town councils)	20 (101 primary schools in 10 sub counties and 2 town councils)
	55 boys and 58 girls)	07 boys and 13 girls)
No. of pupils enrolled in UPE	79173 (101 Primary schools in 10 sub counties and 2 town councils)	79173 (101 Primary schools in 10 sub counties and 2 town councils)
	39,900 Girls 39,273 Boys)	39,900 Girls 39,273 Boys)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		160,209

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	120,157	160,209
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>120,157</b>	<b>160,209</b>

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

No. of classrooms constructed in UPE	2 (8 classrooms completed at Bugalo Islamic P/S, Mwiha P/S, Buwihula P/S and Mugulu int P/S)	2 (2 classrooms completed at Mugulu int P/S)
No. of classrooms rehabilitated in UPE	0 ()	0 (n/a)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	25,393	0
Donor Dev't:		0
<b>Total</b>	<b>25,393</b>	<b>0</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (Completion of 2 classroom block at Magambo P/s, 2 classrooms at Lubanga P/S, 3 classrooms with an office at Hiriga P/S, 2 classrooms with an office at Dumbu P/S, 3 classrooms with an office at Bubbinge P/S, 3 classrooms with an office at Hisega P/S, 3 classrooms with an office at Namusita P/S, 2 classrooms at Nambale P/S, 3 classrooms with an office at Namafafa P/S, 3 classrooms with an office at Bugisa P/S, 3 classrooms with an office at Buhasango P/S and 2 classrooms at Buwesa P/S, completion of a teachers' resource centre)	0 (not implemented)
No. of classrooms rehabilitated in UPE	0 ()	0 (n/a)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	66,040	0
Donor Dev't:		0
<b>Total</b>	<b>66,040</b>	<b>0</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	20 (onstruction of lined stance pit latrines at: 4 Butesa P/S, 3 St. Lwanga Nawonya P/S, 4 Butaleja int P/S, 3 Nakasanga P/S, 3 Namulemu P/S, and 3 Manyamye P/S.	0 (not yet implemented)
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**Vote: 557** Butaleja District**2012/13 Quarter 1****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**

Completion of lined pit latrine stances; 3 at Suni P/S, 3 at Nampologoma P/S, 4 at Busabi P/S and 3 lined pit latrine stances at Masulula P/S, 3 at Nakwasi p/s, 3 at Bufuja p/s, 4 at Nabiganda, 4 at Lubembe, 3 at Bungahaji, 3 at Mabale and 4 at Kanghalaba)

No. of latrine stances rehabilitated 0 0 0 (n/a)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,119	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,119</b>	<b>0</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture 50 (Procurement of ; 19 Desks at Bingo P/S 36 Desks at Bugalo Islamic P/S 36 Desks at Mwiha P/S 36 Desks at Buwihula P/S 36 Desks at Mugulu int P/S 32 des)

0 (not implemented)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,898	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,898</b>	<b>0</b>

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

No. of students sitting O level 0 (N/A) 0 (n/a)

No. of students passing O level 0 (N/A) 0 (n/a)

No. of teaching and non teaching staff paid 250 (Teachers' salaries paid in 10 Secondary Schools in 10 sub counties and 2 town councils. 250 (Teachers' salaries paid in 10 Secondary Schools in 10 sub counties and 2 town councils.

223 Teaching staff 223 Teaching staff

27 Non Teaching staff 27 Non Teaching staff

Non Standard Outputs: n/a

*Secondary Teachers' Salaries* 270,503

<i>Wage Rec't:</i>	317,216	270,503
<i>Non Wage Rec't:</i>		

**Vote: 557** Butaleja District**2012/13 Quarter 1****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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>317,216</b>	<b>270,503</b>
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**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6230 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.)	6230 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.)
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Non Standard Outputs:	funds transferred to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	funds transferred to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.
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<i>Transfers to other gov't units(current)</i>		273,619
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	205,214	273,619
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		0
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<b>Total</b>	<b>205,214</b>	<b>273,619</b>
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**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	420 (Butaleja Technial Institute)	425 (Butaleja Technial Institute)
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No. Of tertiary education Instructors paid salaries	50 (Instructors salaries paid at Butaleja Technical Institute)	50 (Instructors salaries paid at Butaleja Technical Institute)
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Non Standard Outputs:		n/a
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<i>Tertiary Teachers' Salaries</i>		39,102
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<i>General Supply of Goods and Services</i>		65,826
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<i>Wage Rec't:</i>	64,546	39,102
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<i>Non Wage Rec't:</i>	49,369	65,826
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>113,916</b>	<b>104,928</b>
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**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	School management committee meetings held in the 101primary schools, submitted one one report to the line ministries, bank charges paid
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**Vote: 557 Butaleja District****2012/13 Quarter 1****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>General Staff Salaries</i>		10,962
<i>Allowances</i>		1,695
<i>Bank Charges and other Bank related costs</i>		122
<i>Wage Rec't:</i>	10,962	10,962
<i>Non Wage Rec't:</i>	7,017	1,817
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,979</b>	<b>12,779</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of tertiary institutions inspected in quarter	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute)	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute)
	1 Government and 2 private)	1 Government and 2 private)
No. of 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)
	10 Government and 10 private)	10 Government and 10 private)
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)	60 (In all the 10 sub-counties and 2 town councils)
	101 Government aided, 07 Community, 18 private Primary schools)	42 Government aided, 18 private Primary schools)
Non Standard Outputs:		N/A

<i>Allowances</i>		1,970
<i>Fuel, Lubricants and Oils</i>		1,655
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,939	3,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,939</b>	<b>3,625</b>

**Output: Sports Development services**

Non Standard Outputs:	Games, Althetics , Music Dance and Drama conducted, science fair activities carried out	Music Dance and Drama conducted
<i>Allowances</i>		674



**Vote: 557** Butaleja District**2012/13 Quarter 1****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)
<b>6. Education</b>		
<i>Welfare and Entertainment</i>		2,000
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,579	4,674
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,579</b>	<b>4,674</b>

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

Non Standard Outputs:	Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipment r	Salaries paid to staff in 3 months Bills of quantities prepared - Contractors supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring and inspection reports prepared - Annual District Road inventory conditi
<i>General Staff Salaries</i>		9,159
<i>Allowances</i>		2,025
<i>General Supply of Goods and Services</i>		2,140
<i>Fuel, Lubricants and Oils</i>		1,088
<i>Wage Rec't:</i>	10,071	9,159
<i>Non Wage Rec't:</i>	6,732	5,253
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,803</b>	<b>14,413</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Enviromental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues trained - Formation and training of rural infrastructure management committees conducted. - Mobilisation of com	Enviromental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues trained - Formation and training of rural infrastructure management committees conducted. - Mobilisation of com
<i>Allowances</i>		1,267

**Vote: 557** Butaleja District**2012/13 Quarter 1****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**

Bank Charges and other Bank related costs		110
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Fuel, Lubricants and Oils		491
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Wage Rec't:

Non Wage Rec't:	500	1,868
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>500</b>	<b>1,868</b>
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**2. Lower Level Services****Output: District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	5 (22 km of roads routinely maintained under mechanisation)	0 (not done)
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Busibira - Butesa, Napekere - Buyigi, Bubbada - Hisiro - Muhuyu - Bugangu, Nampologoma - Mawanga, Kachonga - Mudodo)

Length in Km of District roads periodically maintained	0 (N/A)	0 (n/a)
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No. of bridges maintained	0 (N/A)	0 (n/a)
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Non Standard Outputs:		N/A
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Wage Rec't:		0
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Non Wage Rec't:	65,114	0
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Domestic Dev't:	23,482	0
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Donor Dev't:		0
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<b>Total</b>	<b>88,597</b>	<b>0</b>
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**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Salary paid for 12 months, community access roads routinely maintained in all LLGs	Salary paid for 3 months for the town council staff
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Wage Rec't:	8,813	0
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Non Wage Rec't:	6,066	0
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Domestic Dev't:	84,550	0
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Donor Dev't:		0
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<b>Total</b>	<b>99,429</b>	<b>0</b>
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**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	0	0 (not implemented)
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Length in Km. of rural roads rehabilitated	0	0 (N/A)
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**Vote: 557** Butaleja District**2012/13 Quarter 1****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 Standard Outputs: n/a

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,089	0
Donor Dev't:		0
<b>Total</b>	<b>10,089</b>	<b>0</b>

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

Non Standard Outputs: Vehicles, Motor cycles, computers maintained and repaired not done

Wage Rec't:		0
Non Wage Rec't:	2,225	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,225</b>	<b>0</b>

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

Non Standard Outputs: Vehicle repaired and maintained, electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted Electricity bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted

Allowances		1,096
Bank Charges and other Bank related costs		183
Electricity		178
General Supply of Goods and Services		361
Fuel, Lubricants and Oils		984
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,530	2,802
Donor Dev't:		
<b>Total</b>	<b>5,530</b>	<b>2,802</b>

**Output: Supervision, monitoring and coordination**

**Vote: 557 Butaleja District****2012/13 Quarter 1****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)
<b>7b. Water</b>		
No. of sources tested for water quality	13 (93 water point tested for quality in all 12 sub-counties & 2 Town Councils -8 Budumba -8 water points in Busaba -8 water points in Busolve rural -8 water points Busolve urban -8 water points in Busaba -8 water points in Nawanjofu -8 water points in Butaleja rural -8 water points Butaleja Urban -8 water points in Mazimasa -8 water points in Kachonga -8 water points in Himutu -8 water points in Naweyo -8 water points in Busabi -7 Busolve Town council -6 Butaleja)	0 (not done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commissioning of water and sanitation facilities carried out Financial information at District & all subcounties)	1 (Mandatory Public notices displayed with financial information at the district and sub-counties commissioning of water and sanitation facilities carried out)
No. of supervision visits during and after construction	36 (144 supervision visits during borehole. Construction in various sites carried out in the 10 subcounties- Budumba - Busaba - Busolve rural - Himutu - Naweyo - Busabi - Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolve and Butaleja)	40 (40 monitoring visits conducted)
No. of water points tested for quality	13 (13 water point tested for quality in all 12 sub-counties & 2 Town Councils -8 Budumba -8 water points in Busaba -8 water points in Busolve rural -8 water points Busolve urban -8 water points in Busaba -8 water points in Nawanjofu -8 water points in Butaleja rural -8 water points Butaleja Urban -8 water points in Mazimasa -8 water points in Kachonga -8 water points in Himutu -8 water points in Naweyo -8 water points in Busabi -7 Busolve Town council -6 Butaleja Town council)	0 (not done)
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), District water & sanitation coordination meetings)	1 (1 District Water supply and sanitation coordination carried out at district head quarters and 1 field visit conducted in the 10 LLGs, 1 District social mobilisers' coordination meeting conducted)
Non Standard Outputs:		Reports in place

Allowances

1,072

**Vote: 557** Butaleja District**2012/13 Quarter 1****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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**7b. Water**

General Supply of Goods and Services 280

Fuel, Lubricants and Oils 1,637

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 4,127 2,989

Donor Dev't:

**Total** 4,127 **2,989**

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

No. of public sanitation sites rehabilitated	0	0 (Not planned this year)
% of rural water point sources functional (Shallow Wells )	62 (In all the 12 LLGs)	50 (Wells have low yields in dry spell)
No. of water points rehabilitated	1 (boreholes rehabilitated under LGMSD)	0 (not done)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (Not planned this FY)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (NA)
Non Standard Outputs:	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fulfillment of 6 critical requirements, establishing 18 water user committees, training 18 water user com	Held 13 planning and advocacy meetings at district and LLGs

Allowances 5,277

Fuel, Lubricants and Oils 3,834

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 10,033 9,111

Donor Dev't:

**Total** 10,033 **9,111**

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water user committees formed.	4 (water user committee formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)	0 (not done)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)

**Vote: 557** Butaleja District**2012/13 Quarter 1****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**

No. Of Water User Committee members trained	4 (18 water user committee formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)	0 (not done)
No. of water and Sanitation promotional events undertaken	2 (performing of 7 drammer shows promoting water, sanitation and good hygien practices, 2 radio talk show held, reforming and retraining of 18 defunct water user committee revitalised in the 12 LLGs.)	0 (Not done)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
Non Standard Outputs:	Borehole spare parts depot restocked	not done

Wage Rec't:

Non Wage Rec't: 1,813

Domestic Dev't: 2,598 0

Donor Dev't:

**Total** 4,410 **0****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation week activity conducted. Home nd village improvement campaign carried out.	Home nd village improvement campaign carried out by launching of campaign, trasact walks, baseline survey, HESAN education and sensitisation.
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Allowances 2,710

General Supply of Goods and Services 1,492

Fuel, Lubricants and Oils 1,048

Wage Rec't:

Non Wage Rec't: 5,250 5,250

Domestic Dev't:

Donor Dev't:

**Total** 5,250 **5,250****3. Capital Purchases****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	one lap top computer and printer procured	Not done
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 850 0

**Vote: 557** Butaleja District**2012/13 Quarter 1****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**

Donor Dev't:		0
<b>Total</b>	<b>850</b>	<b>0</b>

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

## Non Standard Outputs:

staff salary paid, General office operations facilitated, Office stationery pocured, staff welfare catered for, office furniture procured, departmental coordinations done

staff salary paid, General office operations facilitated, Office stationery pocured, staff welfare catered for, office furniture procured, departmental coordinations done

General Staff Salaries		11,358
Allowances		1,498
Bank Charges and other Bank related costs		42
Wage Rec't:	11,358	11,358
Non Wage Rec't:	1,310	1,539
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,669</b>	<b>12,898</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days

290 (200,000 tree seedlings to be supplied in Kachonga S/county (FIEFOC Project S/county) the remaining 96000 tree seedlings to be supplied to 6 S/counties and 2 T/councils

0 (not done)

90 females  
200 males)

Area (Ha) of trees established (planted and surviving)

20 (50000 trees planted in Kachonga village, Highland, Bwikomba, Nahatohe, Budira villages, Kachonga Parish in naweyo Sub-county and in the district at large)

0 (No activity was implemented)

## Non Standard Outputs:

Coordination meetings held, communities mobilised and sensitized, farmers trained in hedge row establishment, demonstration plots for agroforestry and soil and water conservation done.

one motorcycle maintained, sensitised tree farmers on fire management

Allowances		1,887
Bank Charges and other Bank related costs		30
Telecommunications		100
Fuel, Lubricants and Oils		300
Maintenance - Vehicles		252

Wage Rec't:

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	392	457
<i>Domestic Dev't:</i>	22,448	2,112
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,840</b>	<b>2,569</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	3 (compliance monitoring conducted in 12 lower local governments)	3 (compliance monitoring conducted in 12 lower local governments)
Non Standard Outputs:		n/a

<i>Allowances</i>		192
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>192</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (2 wetland Action plans developed in Himutu, Naweyo)	0 (not done)
Area (Ha) of Wetlands demarcated and restored	0 ()	0 (n/a)
Non Standard Outputs:	1 Quarterly Report Submitted at the ministry	not implemented
	stationary procured	

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,431	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,431</b>	<b>0</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 ()	0 (n/a)
Non Standard Outputs:	1 office chair procured	not procured
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	288	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>288</b>	<b>0</b>



**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	15 (Environment committees established and trained in Busaba and Nawanjofu and District Environment committee meetings held quarterly)	0 (nothing was implemented)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,357	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,357</b>	<b>0</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	3 (compliance monitoring done in the Subcounties of Budumba, Busabi and Busaba)	0 (not done)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,008	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,008</b>	<b>0</b>

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

No. of new land disputes settled within FY	5 (N/A)	0 (Not done)
Non Standard Outputs:	Area land committees monitored and supervised	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	635	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>635</b>	<b>0</b>

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

**Vote: 557** Butaleja District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

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, one monitoring visit conducted, one sensitisation meetings on gender issues conducted in 3 LLGs of Budumba, Nawanjofu and Busaba, staff welfare catered for,

General Staff Salaries		26,142
Allowances		1,588
Fuel, Lubricants and Oils		350
Wage Rec't:	26,914	26,142
Non Wage Rec't:	1,179	1,938
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>28,093</b>	<b>28,080</b>

**Output: Probation and Welfare Support**

No. of children settled

30 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children resettled, children in emergency situations protected,)

20 (coordination meetings for district and sub counties conducted, support supervision conducted, OVC data collected, children resettled, children in emergency situations protected,)

Non Standard Outputs:

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

strategic information technical working committee held, emergency care provide, legal representation provided, children resettled, clients followed up, cases reported and referred, communities sensitised.

Donations		17,437
Wage Rec't:		
Non Wage Rec't:	175	
Domestic Dev't:		
Donor Dev't:	18,250	17,437
<b>Total</b>	<b>18,425</b>	<b>17,437</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:

Monitoring and supervision visits made, computer and accessories procured, children with disability identified, parents of children with disabilities sensitized, reports prepared and submitted to the line ministries

Monitoring and supervision visits made, children with disabilities identified

Allowances		1,440
Fuel, Lubricants and Oils		651
Wage Rec't:		

**Vote: 557** Butaleja District**2012/13 Quarter 1****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)
<b>9. Community Based Services</b>		
<i>Non Wage Rec't:</i>	4,262	2,091
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,262</b>	<b>2,091</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	720 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 601, 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.)	720 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 601, 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	one Monitoring visit conducted, FAL awareness meeting conducted at LLGs, 64 FAL instructors' allowances paid
<i>Allowances</i>		1,822
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,300	2,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,300</b>	<b>2,022</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 ( District	1 (Youth executive meeting held)
	Youth executive meeting held)	
Non Standard Outputs:	students' retreat conducted, youth projects monitored, income generating activities for youths supported	youth projects monitored
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		39
<i>Telecommunications</i>		10
<i>Fuel, Lubricants and Oils</i>		70
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,095	419
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,095</b>	<b>419</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to	0	0 (n/a)

**Vote: 557** Butaleja District**2012/13 Quarter 1****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**

disabled and elderly community

Non Standard Outputs:

An executive meeting conducted, 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.

An executive meeting held at the district headquarters

Allowances 168

Printing, Stationery, Photocopying and Binding 10

Telecommunications 10

Wage Rec't:

Non Wage Rec't: 6,761 188

Domestic Dev't:

Donor Dev't:

**Total 6,761 188**

**Output: Representation on Women's Councils**

No. of women councils supported 1 (4 full council meetings held 4 executive committee meetings held) 1 (one executive committee meeting held)

Non Standard Outputs: women groups skills enhanced, women projects monitored. Report submitted to line ministry

Allowances 360

Printing, Stationery, Photocopying and Binding 10

Telecommunications 10

Wage Rec't:

Non Wage Rec't: 1,400 380

Domestic Dev't:

Donor Dev't:

**Total 1,400 380**

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

Non Standard Outputs: CDD funds transferred to 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja, CDD groups monitored No activity was implemented

Wage Rec't: 0

Non Wage Rec't: 625 0

Domestic Dev't: 18,140 0

Donor Dev't: 0

**Vote: 557** Butaleja District**2012/13 Quarter 1****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**

<i>Total</i>	18,765	0
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**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans &amp; reports prepared and submitted to line ministries and council, vehicles maintained, p

Salaries paid to the 3 staff in the planning unit, staff welfare catered for, work plans &amp; reports prepared and submitted to line ministries and council, payment for electricity

<i>General Staff Salaries</i>		3,320
<i>Allowances</i>		837
<i>Welfare and Entertainment</i>		544
<i>Fuel, Lubricants and Oils</i>		782
<i>Wage Rec't:</i>	3,320	3,320
<i>Non Wage Rec't:</i>	3,055	2,163
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,375</b>	<b>5,483</b>

**Output: District Planning**

No of qualified staff in the Unit	2 (District planning unit	2 (District planning unit
	Economist and a Secretary)	Economist and a Secretary)
No of Minutes of TPC meetings	3 (District Headquarters	3 (District Headquarters
	TPC meetings held)	TPC meetings held)
No of minutes of Council meetings with relevant resolutions	2 (District council hall	1 (District council hall
	concil meetings held)	concil meetings held)
Non Standard Outputs:	Internal assessment conducted for District and the 12 LLGs,	Internal assessment conducted for District and the 12 LLGs,
<i>Allowances</i>		2,460
<i>Printing, Stationery, Photocopying and Binding</i>		3,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,885	6,010

**Vote: 557** Butaleja District**2012/13 Quarter 1****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***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,885</b>	<b>6,010</b>
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**Output: Development Planning**

Non Standard Outputs:

LLGs guided in development planning, Environment mitigation and integration conducted.

LLGs guided in development planning, Environment mitigation and integration conducted.

*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,449	0
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<i>Domestic Dev't:</i>	2,042	0
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*Donor Dev't:*

<b>Total</b>	<b>3,491</b>	<b>0</b>
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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

LGMSD, SDS, PAF and Sector Projects under implementation in the District monitored

LGMSD, SDS, PAF and Sector Projects under implementation in the District monitored

<i>Allowances</i>		1,236
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<i>Bank Charges and other Bank related costs</i>		57
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<i>Fuel, Lubricants and Oils</i>		720
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	2,060	2,013
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*Donor Dev't:*

<b>Total</b>	<b>2,060</b>	<b>2,013</b>
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**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services***1. Higher LG Services***Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports

15 - 10 -2012 (District Head Office)

30-10-2012 (one report prepared and submitted to the council at the district head office)

**Vote: 557** Butaleja District**2012/13 Quarter 1****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)
<b>11. Internal Audit</b>		
No. of Internal Department Audits	1 (Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports. Reviewing compliancy with legal and regulatory requirements.)	1 (Examined and evaluated the adequacy and effectiveness of the internal control systems. Reviewed the accuracy and reliability of accounting records and financial reports. Reviewed compliancy with legal and regulatory requirements and ensured value for money review)
Non Standard Outputs:		N/A
<i>Allowances</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		2,385
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,480	2,915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,480</b>	<b>2,915</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	1,970,389	1,879,222
<i>Non Wage Rec't:</i>	754,467	754,467
<i>Domestic Dev't:</i>	290,525	290,525
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,985,495</b>	<b>2,985,495</b>

**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary to Traditional staff paid Exgratia paid Gratuity to Political Leaders paid, one table the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equipment repaired and maintained.Public functions held(End of year party, NRM day, Independence day)	Salary to Traditional staff paid NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equipment repaired and maintained	0	Inadequate funding to monitor all Government projects, Delays by the communities to accomplish the requirements which were a pre-requisite to receiving the funds.	
Expenditure					
211101 General Staff Salaries	259,578	60,594		23.3%	
211103 Allowances	31,747	7,622		24.0%	
221014 Bank Charges and other Bank related costs	620	165		26.6%	
227004 Fuel, Lubricants and Oils	26,240	2,064		7.9%	
228003 Maintenance Machinery, Equipment and Furniture	0	460		N/A	
Wage Rec't:	259,578	Wage Rec't:	60,594	Wage Rec't:	23.3%
Non Wage Rec't:	73,704	Non Wage Rec't:	10,311	Non Wage Rec't:	14.0%
Domestic Dev't:	541,010	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	874,292	Total	70,905	Total	8.1%

**Output: Human Resource Management**

Non Standard Outputs:	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation, General supply of goods and service	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, repaired one computer	0	Inadequate staffing which stands at 47% and this is attributed to the staff ceiling by the ministry of public service due to limited wage bill.
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**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,830	696	14.4%	
221008 Computer Supplies and IT Services	0	400	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,420	113	8.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,993	1,209	Non Wage Rec't:	13.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,993</b>	<b>1,209</b>	<b>Total</b>	<b>13.4%</b>

**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	Inadequate staffing which stands at 47% and this is attributed to the staff ceiling by the ministry of public service due to limited wage bill.
No. (and type) of capacity building sessions undertaken	548 (Certificate in public administration and management, Diploma in health promotion and leadership, human resource management and operating environment in LG, Legislation in government and making Bye laws, Procurement and contract management in Local government, Gender mainstreaming and awareness, mentoring of HODs and LLG staff, Orientation of new staff.)	12 (Mentoring of HODs and LLG staff, Trained staff in CPA, transferred funds to general fund account)	2.19	

Non Standard Outputs:

N/A

*Expenditure*

221003 Staff Training	9,283	6,419	69.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	53,016	6,419	Domestic Dev't:	12.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>53,016</b>	<b>6,419</b>	<b>Total</b>	<b>12.1%</b>

**Output: Supervision of Sub County programme implementation**

%age of LG establish posts filled	65 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	47 (Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)	72.31	Inadequate staffing which stands at 47% and this is attributed to the staff ceiling by the ministry of public service due to limited wage bill.
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**Vote: 557** Butaleja District**2012/13 Quarter 1****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**

10 Sub-counties  
2 Town Councils  
1 Town Board)

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	1,996	1,601	80.2%
227004 Fuel, Lubricants and Oils	2,500	702	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,496	2,303	51.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,496</b>	<b>2,303</b>	<b>51.2%</b>

**Output: Public Information Dissemination**

Non Standard Outputs: Other goods and services procured, Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated. Nothing was implemented

0 the sector did not realise any funds due to the dependence of the sector on locally raised revenue that is not realised as planned

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	4,597	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,597</b>	<b>0</b>	<b>0.0%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated 4 (4 monitoring reports prepared and submitted to OPM) 1 (1 monitoring report prepared and submitted to OPM) 25.00 Inadequate means of transport to enable all stakeholders to conduct the exercise on time

No. of monitoring visits conducted 4 (Monitoring PRDP projects) 1 (Monitoring PRDP projects) 25.00

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	9,790	175	1.8%
227004 Fuel, Lubricants and Oils	9,120	280	3.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,910	455	2.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,910</b>	<b>455</b>	<b>2.4%</b>

**Vote: 557** Butaleja District**2012/13 Quarter 1****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: Local Policing**

Non Standard Outputs:	Law and Order maintained in Butaleja District	Law and Order maintained in Butaleja District	0	low local revenue base
<i>Expenditure</i>				
211103 Allowances	399	430	107.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	899	430	Non Wage Rec't:	47.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>899</b>	<b>430</b>	<b>Total</b>	<b>47.8%</b>

**2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Salary to Traditional staff paid, 3 sets of TPC minutes compiled, reports prepared and submitted to the district headquarters, monitoring visits made	0	Inadequate staffing in all LLGs which leads to slow implementation of activities	
<i>Expenditure</i>					
263104 Transfers to other gov't units(current)	287,087		85,997	30.0%	
Wage Rec't:	109,979	Wage Rec't:	52,200	Wage Rec't:	47.5%
Non Wage Rec't:	160,208	Non Wage Rec't:	33,797	Non Wage Rec't:	21.1%
Domestic Dev't:	16,900	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	287.087	Total	85.997	Total	30.0%

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

N/A				
<i>Expenditure</i>				
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	204,140	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>204,140</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 557** Butaleja District**2012/13 Quarter 1****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	30-09-2012 (MOFPED, MOLG, Auditor General	28-09-2012 (MOFPED, MOLG, Auditor General	#Error	Inadequate staffing, lack of means of transport to enable adequate monitoring before payments are done
	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft final accounts)	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft final accounts)		
Non Standard Outputs:	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and NAADS.	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD, collected cash releases from Kampala and submitted reports to the MoFPED		

**Expenditure**

211101 General Staff Salaries	105,083	26,271	25.0%
211103 Allowances	6,392	5,123	80.1%
221009 Welfare and Entertainment	863	744	86.2%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	4,523	2,011	44.5%
224002 General Supply of Goods and Services	0	15	N/A
227004 Fuel, Lubricants and Oils	7,219	2,245	31.1%
Wage Rec't:	105,083	Wage Rec't: 26,271	Wage Rec't: 25.0%
Non Wage Rec't:	27,223	Non Wage Rec't: 10,139	Non Wage Rec't: 37.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>132,306</b>	<b>Total 36,409</b>	<b>Total 27.5%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	26250000 (District, 10 sub-counties and 2 Town councils	0 (nothing was realised)	.00	Delayed remittance of local service tax deductions by the centre
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**Vote: 557** Butaleja District**2012/13 Quarter 1****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**

	26,250,000 - Local Service Tax from staff 2,625,814- Local Service tax from Business community and Local Hotel Tax)			
Value of Other Local Revenue Collections	17175000 (District and 10 sub-counties)	6403553 (District and 10 sub-counties)	37.28	
	Application fee, rent and rates, agency fees, user fees, land fees, operational permit, form X, revenue from departments, community contribution for water, registration of CBOs, 5% sharing for County and 35% sharing from sub-counties for business license, market fees, park fees and slaughter fees)	Application fees, operational permit, community contribution for water, registration of CBOs, market fees, park fees and slaughter fees)		
Value of Hotel Tax Collected	0 (Busolwe T/C, Butaleja T/C and nabiganda Town Board	0 (N/A)	0	
Non Standard Outputs:	Hotel Tax - Not assessed) Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	not implemented		
<b>Expenditure</b>				
211103 Allowances	<b>6,888</b>	110	1.6%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	1.1%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>1.1%</b>
<b>Output: LG Expenditure mangement Services</b>				
Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconcilliations prapared, Financial statements prepared	Accounting records posted, Bank reconcilliations prepared, Financial statements prepared	0	Inadequate staffing, lack of means of transport to enable adequate monitoring before payments are done
<b>Expenditure</b>				
211103 Allowances	<b>7,373</b>	2,048	27.8%	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	171	N/A	

**Vote: 557** Butaleja District**2012/13 Quarter 1****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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**2. Finance**

224002 General Supply of Goods and Services **4,300** 585 13.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>12,673</b>	Non Wage Rec't:	2,804	Non Wage Rec't:	22.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,673</b>	<b>Total</b>	<b>2,804</b>	<b>Total</b>	<b>22.1%</b>

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

0 inadequate staffing

Non Standard Outputs:

Salaries paid for town council staff, Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared

*Expenditure*

263104 Transfers to other gov't units(current) **139,910** 26,500 18.9%

Wage Rec't:	<b>39,446</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>93,901</b>	Non Wage Rec't:	26,500	Non Wage Rec't:	28.2%
Domestic Dev't:	<b>6,563</b>	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	<b>0</b>	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>139,910</b>	<b>Total</b>	<b>26,500</b>	<b>Total</b>	<b>18.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Low local revenue base to enable the council realise most of their planned activities

Non Standard Outputs:

Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services

Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services

*Expenditure*

211101 General Staff Salaries **204,289** 43,965 21.5%

**Vote: 557** Butaleja District**2012/13 Quarter 1****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**

211103 Allowances	75,300	14,124	18.8%	
Wage Rec't:	204,289	Wage Rec't: 43,965	Wage Rec't: 21.5%	
Non Wage Rec't:	77,170	Non Wage Rec't: 14,124	Non Wage Rec't: 18.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>281,459</b>	<b>Total 58,089</b>	<b>Total 20.6%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	Bids evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for	Bids evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for	0	Inadequate office space which makes the storage of the documents difficult, delayed approval of the contracts committee after the expiry of the old committee
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*Expenditure*

211103 Allowances	8,707	1,192	13.7%	
221011 Printing, Stationery, Photocopying and Binding	2,260	32	1.4%	
227001 Travel Inland	0	224	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,848	Non Wage Rec't: 1,448	Non Wage Rec't: 9.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,848</b>	<b>Total 1,448</b>	<b>Total 9.1%</b>	

**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	Failure to have a fully constituted district service commission due to the delays in the public service commission
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*Expenditure*

211101 General Staff Salaries	18,000	4,500	25.0%	
211103 Allowances	4,750	5,752	121.1%	

**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

221008 Computer Supplies and IT Services	700	595	85.0%	
221009 Welfare and Entertainment	5,164	240	4.6%	
221011 Printing, Stationery, Photocopying and Binding	2,026	1,166	57.5%	
221014 Bank Charges and other Bank related costs	0	173	N/A	
Wage Rec't:	18,000	Wage Rec't: 4,500	Wage Rec't: 25.0%	
Non Wage Rec't:	49,867	Non Wage Rec't: 7,926	Non Wage Rec't: 15.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>67,867</b>	<b>Total 12,426</b>	<b>Total 18.3%</b>	

**Output: LG Land management services**

No. of Land board meetings	8 (8 meetings to be held at the district headquarters)	2 (2 meetings held at the district headquarters)	25.00	Inadequate staffing as there is no land officer
No. of land applications (registration, renewal, lease extensions) cleared	Discussion and approval of both freehold & leasehold 200 (2 Town Councils & 10 Sub-counties)	Discussion and approval of both freehold & leasehold 10 (2 Town Councils & 10 Sub-counties)	5.00	
Non Standard Outputs:	100 Leasehold 100 Freehold Travel inland done General supply of goods and services done Staff welfare, survey control points transferred, preparation and submission of reports, consultative meetings, survey equipment procured	10 Leasehold  Travel inland done Staff welfare, preparation and submission of reports,		

**Expenditure**

211103 Allowances	6,292	1,530	24.3%	
227001 Travel Inland	0	1,083	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,734	Non Wage Rec't: 2,613	Non Wage Rec't: 20.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>12,734</b>	<b>Total 2,613</b>	<b>Total 20.5%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	42 (District, 2 Town Councils and 7 Sub-counties)	6 (District, 2 Town Councils and 10 Sub-counties)	14.29	Low local revenue base
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**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	1 Auditor General's report 4 Quarterly Internal Audit reports 1 NAADS Audit report 20 Sub-county Reports and 6 Town Council reports) 60 (District, 2 Town Councils and 10 Sub-counties	1 Auditor General's report 4 Quarterly Internal Audit reports 1 NAADS Audit report 20 Sub-county Reports and 6 Town Council reports) 15 (District, 2 Town Councils and 10 Sub-counties	25.00	
Non Standard Outputs:	1 Annual Auditor General's report 1 Special Investigation) Field site visits for verification carried out	1 Annual Auditor General's report 1 Special Investigation) Field site visits for verification carried out		
<i>Expenditure</i>				
211103 Allowances	8,300	2,600	31.3%	
227001 Travel Inland	0	176	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	18.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>18.2%</b>
<b>Output: LG Political and executive oversight</b>				
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, 2 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done	0	Low local revenue base to enable the council realise most of their planned activities
<i>Expenditure</i>				
211103 Allowances	11,000	3,745	34.0%	
227004 Fuel, Lubricants and Oils	4,000	360	9.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	10.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>10.7%</b>
<b>Output: Standing Committees Services</b>				
Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees	2 Committee meetings held for 2 Standing Committees	0	Low local revenue base to enable the council realise most

**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies**

of their planned activities

*Expenditure*

211103 Allowances	4,510	1,600	35.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,684	1,600	28.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,684</b>	<b>1,600</b>	<b>28.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	N/A	0	N/A
<i>Expenditure</i>			
211103 Allowances	0	8,319	N/A
221014 Bank Charges and other Bank related costs	0	80	N/A
222001 Telecommunications	0	1,998	N/A
224002 General Supply of Goods and Services	0	306	N/A
227004 Fuel, Lubricants and Oils	0	4,857	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		15,560	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>15,560</b>	<b>0.0%</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	1 ( District NAADS coordinators paid, annual review meetings held, technical and financial audits conducted, farmers trained, farmer forum meetings held, secretariate planning meetinds attended, mobilisation and sensitisation	1 (salary of District NAADS coordinator paid, annual review meetings held, technical and financial audits conducted, farmers trained, farmer forum meetings held, secretariate planning meetinds attended.)	100.00	LATE RELEASE OF FUNDS DELAYED TIMELY IMPLEMENTATION
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**Vote: 557** Butaleja District**2012/13 Quarter 1****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**

meetings held, District Farmer for a meetings held, Capacity development og HLFO carried out)

Non Standard Outputs:	DARST facilitated, capacity building of SNCS and AASPS, vehicle maintained and insurance paid. Fuel drawn for supervision, monitoring, stationary procured,	ARST facilitated, capacity building of SNCS and AASPS
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,472	7,380	19.2%
212101 Social Security Contributions (NSSF)	0	738	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	89,572	8,118	9.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>89,572</b>	<b>8,118</b>	<b>9.1%</b>

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

No. of farmers receiving Agriculture inputs	7000 (10 Sub-counties & 2 Town councils	1359 (10 Sub-counties & 2 Town councils	19.41	MORE FUNDS THAN PLANNED RELEASED TO SUBCOUNTIES DUE TO CHANGES IN GUIDELINES THAT SUBCOUNTY NAADS COORDINATORS BE PAID AT SUBCOUNTY LEVEL NOT AT DISTRICT LEVEL
No. of farmer advisory demonstration workshops	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,) 240 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))	ACTIVITY NOT CARRIED OUT) 5 (5 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))	2.08	
No. of farmers accessing advisory services	7000 (10 Subcounties & 2 Town Councils	1750 (10 Subcounties & 2 Town Councils	25.00	
	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers)	12 Farmer forums 60 Farmer institutions per sub-county 1750 Individual farmers)		

**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of functional Sub County Farmer Forums	12 (shs.807,294,000= to be transferred to 10 Sub counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)	12 (Shs.254,674,750= to be transferred to 10 Subcounties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)	100.00	
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Non Standard Outputs: N/A

*Expenditure*

263204 Transfers to other gov't units(capital)	994,729	240,946	24.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	994,729	240,946	24.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>994,729</b>	<b>240,946</b>	<b>24.2%</b>	

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

		0	N/A	
Non Standard Outputs:	Vehicle and Motorcycle Repaired , Mantained and Premuim paid to insurance	Vehicle and Motorcycle Repaired , Mantained and Premuim paid to insurance		

*Expenditure*

Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	10,200	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,200</b>	<b>0</b>	<b>0.0%</b>	

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

0 inadequate staffing

**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	Production staffsalaries paid , Quarterly planning and review meeting held, 3 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, office equipment operated and maintained for 3months, bank transactions,  internet and electricity bill procured, installed and payment made  1 photocopier procured	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 Su
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*Expenditure*

211101 General Staff Salaries	122,853	27,642	22.5%		
211103 Allowances	20,064	2,502	12.5%		
221011 Printing, Stationery, Photocopying and Binding	1,000	113	11.3%		
221014 Bank Charges and other Bank related costs	500	144	28.8%		
223005 Electricity	300	228	75.9%		
Wage Rec't:	122,853	Wage Rec't:	27,642	Wage Rec't:	22.5%
Non Wage Rec't:	32,772	Non Wage Rec't:	2,986	Non Wage Rec't:	9.1%
Domestic Dev't:	7,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	162,625	Total	30,629	Total	18.8%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 ( )	0 (N/A)	0	inadequate staffing
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**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	crop data collected and disminated in all the 12 LLGs, procurement of improved fruit tree seedlings (480) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (541) bags, rice enhancement activities (105 farmers), 300 farmers trained on soil facility improvement and proper crop husbandry practices, pest and disease control and establishment of cassava multiplication gardens and conduct supervision on striga weed control.	crop data collected and disminated to 4 LLGS
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*Expenditure*

211103 Allowances	<b>3,000</b>	152	5.1%
227004 Fuel, Lubricants and Oils	<b>2,179</b>	98	4.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,179</b>	250	3.5%
Domestic Dev't:	<b>18,816</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,995</b>	<b>250</b>	<b>1.0%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	21500 (6000 heads of cattle, 3000 goats, 500 sheep, 12000 pigs)	5375 (151`1 heads of cattle, 759 goats, 130 sheep, 3005 pigs)	25.00	cattle treatment was an activity for fourth quarter but was conducted in first quarter, LACK OF COOPERATION FROM THE FARMERS
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0	
No. of livestock vaccinated	6000 ( cattle treatment conducted in all LLGs)	1577 (cattle treatment conducted in all LLGs)	26.28	
Non Standard Outputs:	400gm Isometamedium chloride procured, automatic 12 syringes and 12 needles procured, 2000 birds vaccinated, seminars workshops and consultations with MAAIF made, 1000 pets vaccinated against rababies, livestock data collected from all the 12 LLG, 50 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured	livestock data collected from all the 2 LLG,  28 cattle traders mobilized to acquire licences,  1,820,000 shs.was collected as livestock revenue  0 tubes of pour on procured  1 consultation trip with MAAIF made		

*Expenditure*

**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

211103 Allowances	9,000	4,471	49.7%	
227004 Fuel, Lubricants and Oils	9,000	3,375	37.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	7,846	112.1%	
Domestic Dev't:	9,113	0	0.0%	
Donor Dev't:	12,000	0	0.0%	
<b>Total</b>	<b>28,113</b>	<b>7,846</b>	<b>27.9%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	11000 (11,000 3-4kg fish harvested in all the 24 stocked ponds)	500 ( 3-4kg fish harvested in all the 24 stocked ponds)	4.55	N/A
No. of fish ponds stocked	25 (25 fish ponds stocked with 15,000 cat fish fingerings)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	70 (Improved management and stocking of 70 fish ponds in the 12 lower local governments)	0 (not implemented)	.00	
Non Standard Outputs:	8 follow ups on fish farmers made and stocked ponds, 10,000 cat fish fingerings procured, improved management of Stock ponds	2 follow ups on fish farmers conducted and stocked ponds, 0 cat fish fingerings procured, improved management of Stock ponds		

**Expenditure**

211103 Allowances	1,500	156	10.4%	
227004 Fuel, Lubricants and Oils	1,000	94	9.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,950	250	8.5%	
Domestic Dev't:	15,000	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>17,950</b>	<b>250</b>	<b>1.4%</b>	

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	100 (100 tse tse traps procured and deployed in all the 12 LLGs)	0 (Not planned to be implemented in this quarter)	.00	inadequate transport facilities
Non Standard Outputs:	Tsetse fly surveillance, conduct supervision and farm visits	Tsetse fly surveillance conducted, supervision and farm visits made		

**Expenditure**

211103 Allowances	500	136	27.2%	
227004 Fuel, Lubricants and Oils	1,000	114	11.4%	

**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	250	Non Wage Rec't:	12.5%
Domestic Dev't:	3,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>250</b>	<b>Total</b>	<b>5.0%</b>

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

No of businesses assisted in business registration process	15 (assist businesses to register)	0 (not implemented)	.00	low adaptation capacity by the participants
No. of enterprises linked to UNBS for product quality and standards	2 (enterprises linked to UNBS for quality and standards)	0 (N/A)	.00	
No of awareness radio shows participated in	1 (radio talk shows to sensitize on business registration, held)	0 (NOT IMPLEMENTED)	.00	
Non Standard Outputs:	farmers trained on record keeping	not implemented		

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (Market Data collected and disseminated to all farmer's associations)	0 (not implemented)	.00	NOT FUNDED
No. of producers or producer groups linked to market internationally through UEPB	10 (producer groups linked to markets through UEPB)	0 (not implemented)	.00	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Industrial Development Services**



**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

A report on the nature of value addition support existing and needed	yes ( the nature of value addition support existing identified)	NO (NOT IMPLEMENTED)	#Error	LOW ADAPTATION CAPACITY
No. of value addition facilities in the district	10 ( value addition facilities established)	0 (NOT IMPLEMENTED)	.00	
No. of producer groups identified for collective value addition support	10 (producer groups identified for collective value addition)	1 (producer groups identified for collective value addition)	10.00	
No. of opportunities identified for industrial development	10 (opportunities for industrial development identified)	0 (opportunities for industrial development identified)	.00	
Non Standard Outputs:	300 farmers trained on post harvest handling and value addition, value chain equipment (rice grader, gnut grinding machine) procured and installed	45 farmers on post harvest handling and value addition,		
	data on value addition facilities collected			

*Expenditure*

211103 Allowances	0	90	N/A
221010 Special Meals and Drinks	0	60	N/A
227004 Fuel, Lubricants and Oils	0	100	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		250	Non Wage Rec't: 0.0%
Domestic Dev't:	6,407	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>6,407</b>	<b>250</b>	<b>Total 3.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0	Inadequate staffing which stands at 36% which makes the implementation of activities in the department difficult, Inadequate means of
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**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>PHC staff salaries paid - District, Hospital, HC IIIs ( Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahool)</p> <p>Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetings held. Hygiene and Sanitation promoted. Workshops and Seminors held. IT services procured. Office equipment and materials procured. Stationery in photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. HMIS monitoring carried out. Periodic Reports prepared and submitted. News papers and periodicals procured. Staff well fare maintained, expenses on air time postage and rental met</p>	<p>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</p>		transport which makes the supervision and HCT services difficult
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*Expenditure*

211103 Allowances	<b>395,787</b>	47,962	12.1%
221001 Advertising and Public Relations	<b>1,000</b>	561	56.1%
221002 Workshops and Seminars	<b>1,577</b>	1,244	78.9%
221008 Computer Supplies and IT Services	<b>1,800</b>	466	25.9%
221009 Welfare and Entertainment	<b>2,241</b>	940	41.9%
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	584	13.0%
221014 Bank Charges and other Bank related costs	<b>800</b>	212	26.5%
221407 District PHC wage	<b>1,088,329</b>	268,755	24.7%
222001 Telecommunications	<b>1,890</b>	150	7.9%
227001 Travel Inland	<b>3,000</b>	540	18.0%
227004 Fuel, Lubricants and Oils	<b>8,172</b>	2,148	26.3%
228002 Maintenance - Vehicles	<b>5,368</b>	178	3.3%

**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>1,088,329</b>	<i>Wage Rec't:</i>	268,755	<i>Wage Rec't:</i>	24.7%
<i>Non Wage Rec't:</i>	<b>45,940</b>	<i>Non Wage Rec't:</i>	11,141	<i>Non Wage Rec't:</i>	24.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>383,787</b>	<i>Donor Dev't:</i>	43,844	<i>Donor Dev't:</i>	11.4%
<b>Total</b>	<b>1,518,056</b>	<b>Total</b>	<b>323,740</b>	<b>Total</b>	<b>21.3%</b>

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

%age of approved posts filled with trained health workers	45 (Busolwe hospital  2 Medical Officer 14 Midwives 23 Nurses 13 AHPs)	49 (Busolwe hospital  2 Medical Officers 11 Midwives 23 Enrolled Nurses, 8 Nursing Officers, 8 AHPs)	108.89	Under staffing and dirapidated infrastructure in the hospital.
Number of total outpatients that visited the District/ General Hospital(s).	70000 (Busolwe hospital  70000 patients expected to be attended to the outpatient department.)	22300 (Busolwe hospital  22300 patients were attended to at outpatient department, 387 mothers given IPT 2, 492 Mothers attended ANC.)	31.86	
No. and proportion of deliveries in the District/General hospitals	2000 (Busolwe hospital  2000 Deliveries to be conducted)	375 (Busolwe hospital  375 Deliveries were conducted)	18.75	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	130000 (Busolwe hospital  500 Major operations, 10,000 Minor operations to be conducted)	5632 (Busolwe hospital  128 Major operations ,4910 minor operations conducted)	4.33	
Non Standard Outputs:	Hospital board meetings to be conducted, quarterly integrated support supervision to be conducted, Active search to be carried out, compilation and submission of reports to the line ministries, meetings to be conducted	Hospital board meetings conducted, quarterly integrated support supervision conducted, Active search carried out, compilation and submission of reports to the line ministries, meetings conducted, internal supervisions conducted in the hospital, tendering		

**Expenditure**

263104 Transfers to other gov't units(current)	<b>160,987</b>	38,655	24.0%
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**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>160,987</b>	<i>Non Wage Rec't:</i>	38,655	<i>Non Wage Rec't:</i>	24.0%
<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%
<b>Total</b>	<b>160,987</b>	<b>Total</b>	<b>38,655</b>	<b>Total</b>	<b>24.0%</b>

**Output: NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	250 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	72 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	28.80	NGO facilities do not reveal other sources of finances, use of unqualified staff.
Number of inpatients that visited the NGO hospital facility	250 normal deliveries,) 1200 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	72 normal deliveries,) 762 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	63.50	
Number of outpatients that visited the NGO hospital facility	Outreaches to be carried out, procure drugs, carry out PMTCT services.) 2500 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	762 patients were on admission, 95 minor operations were carried out) 1793 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	71.72	
Non Standard Outputs:	1700 OPD Attendance, 1000 DPT 3, 150 IPT2, 1000 ANC attendances to be registered.) 96 outreaches conducted, drugs procured, HCT/PMTCT services carried out,	1793 OPD Attendance, 340 children immunized with DPT 3, 165 mothers given IPT2, 186 mothers attended ANC.) 24 outreaches conducted, drugs procured, HCT/PMTCT services carried out, salaries and allowances paid to the health workers		

**Expenditure**

263104 Transfers to other gov't units(current)	23,568	5,817	24.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,568	5,817	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,568	5,817	24.7%

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

%age of approved posts filled with qualified health workers	28 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III,	27 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC	96.43	Under staffing due to limited wage bill.
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**Vote: 557 Butaleja District****2012/13 Quarter 1****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**

	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.)	III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)		
Number of trained health workers in health centers	87 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	82 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	94.25	
No. of trained health related training sessions held.	03 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	0 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	.00	

**Vote: 557 Butaleja District****2012/13 Quarter 1****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 Govt. health facilities.	150000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III, Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III, Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	61519 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III, Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	41.01	
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, Kagalaba HC III, Butaleja HC III, Naweyo HC III.)	859 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Naweyo HC III.)	57.27	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for this financial year.)	74 (74% of the VHTs were functional in the 8 LLGs)	0	

**Vote: 557 Butaleja District****2012/13 Quarter 1****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	( )	1372 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	0	
Number of inpatients that visited the Govt. health facilities.	15000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III.)	1449 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III.)	9.66	
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	vehicles and other equipment maintained, office operation, goods and services procured		

*Expenditure*

263104 Transfers to other gov't units(current)	100,362	22,374	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	100,362	22,374	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>100,362</b>	<b>22,374</b>	<b>22.3%</b>

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

Non Standard Outputs:	3rd staff housing unit constructed at Nakasanga HCII in Nasinghi parish, Naweyo Sub County	not done	0	Contract not yet awarded
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*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,075	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,075</b>	<b>0</b>	<b>0.0%</b>

**Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	01 (Rehabilitation of Butaleja HC III old general ward and staff quarters.)	0 (Rehabilitation of Butaleja HC III old general ward and staff quarters.)	.00	Lack of capacity by the contractors to implement the works.
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**Vote: 557 Butaleja District****2012/13 Quarter 1****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 healthcentres constructed	2 (Completion of OPD block at Madungha HC II ,Nawanjofu Sub County, Bugalo parish and construction of staff house at Namulo HCII)	0 (Completion of OPD block at Madungha HC II ,Nawanjofu Sub County,Bugalo parish,)	.00	
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Non Standard Outputs: N/A N/A

*Expenditure*

<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>	<b>104,895</b>	<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%
<b>Total</b>	<b>104,895</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Delayed renewal of the contracts
No of staff houses constructed	6 (Staff houses completed at Madungha HC II & Bugalo HC III in Nawanjofu S/County, Kagalaba HC III in Himutu S/County, Busabi HC III in Busabi S/County, Nabiganda HC III in Kachonga S/County, Nakwasi HC III in Butaleja S/County in Nakwasi Parish)	0 (Madungha HC II & Bugalo HC III in Nawanjofu S/County, Kagalaba HC III in Himutu S/County, Busabi HC III in Busabi S/County, Nabiganda HC III in Kachonga S/County, Nakwasi HC III in Butaleja S/County in Nakwasi Parish)	.00	

Non Standard Outputs: N/A

*Expenditure*

<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>	<b>177,220</b>	<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%
<b>Total</b>	<b>177,220</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	()	0 (N/A)	0	Delayed renewal of the contracts
No of OPD and other wards constructed	2 (OPD block completed at Hahoola HC II, Mulagi Parish in Busaba S/C and General Ward of capacity 30 beds at Nabiganda HC III and walk ways to Theatre in Nabiganda Parish Kachonga S/C)	2 (OPD block completed at Hahoola HC II, Mulagi Parish in Busaba S/C and General Ward of capacity 30 beds at Nabiganda HC III and walk ways to Theatre in Nabiganda Parish Kachonga S/C)	100.00	



**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Completion of 4 stance pit latrine at DHO's office in Butaleja Town Council Nanyulu ward, Completion of 4 pit latrines of 4 stances at Busolwe Hospital Busolwe Town Council.	Completion of 4 stance pit latrine at DHO's office in Butaleja Town Council Nanyulu ward, Completion of 4 pit latrines of 4 stances at Busolwe Hospital Busolwe Town Council.
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*Expenditure*

<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>	<b>68,057</b>	<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%
<b>Total</b>	<b>68,057</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1088 (101 government aided schools in the 10 sub counties and 2 town councils)	1010 (101 government aided schools in the 10 sub counties and 2 town councils)	92.83	Deletion of some teachers from the pay roll and other newly recruited staff not yet accessing pay roll
No. of qualified primary teachers	1088 (101 government aid schools in the 10 sub counties and 2 town councils)	1088 (101 government aid schools in the 10 sub counties and 2 town councils)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

221405 Primary Teachers' Salaries	<b>4,121,440</b>	1,024,748	24.9%
<i>Wage Rec't:</i>	<b>4,121,440</b>	<i>Wage Rec't:</i> 1,024,748	<i>Wage Rec't:</i> 24.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,121,440</b>	<b>Total</b> 1,024,748	<b>Total</b> 24.9%

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

No. of pupils sitting PLE	3500 (In 88 P.7 schools in 10 sub counties and 2 town councils)	0 (N/A)	.00	Frequent absenteeism of pupils in schools due to lack of meals at school
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**Vote: 557 Butaleja District****2012/13 Quarter 1****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 in grade one	1800 boys and 1700 girls) 200 (In 88 P.7 schools in 10 sub counties and 2 town councils	0 (N/A)	.00	
No. of student drop-outs	100 boys and 100 girls) 450 (101 primary schools in 10 sub counties and 2 town councils	20 (101 primary schools in 10 sub counties and 2 town councils	4.44	
No. of pupils enrolled in UPE	220 boys and 230 girls) 79173 (101 Primary schools in 10 sub counties and 2 town councils	07 boys and 13 girls) 79173 (101 Primary schools in 10 sub counties and 2 town councils	100.00	
Non Standard Outputs:	39,900 Girls 39,273 Boys)	39,900 Girls 39,273 Boys)		
Expenditure		N/A		
263104 Transfers to other gov't units(current)	<b>480,627</b>	160,209	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>480,627</b>	160,209	Non Wage Rec't:	33.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>480,627</b>	<b>Total 160,209</b>	<b>Total</b>	<b>33.3%</b>

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

No. of classrooms constructed in UPE	6 ( 2 classrooms at Nampologoma P/S constructed, 8 classrooms completed at Bugalo Islamic P/S, Mwiha P/S, Buwihula P/S and Mugulu int P/S)	2 (2 classrooms completed at Mugulu int P/S)	33.33	Delayed release of funds from the centre
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	0	
Non Standard Outputs:		N/A		
Expenditure				

**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>101,571</b>	<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%
<b>Total</b>	<b>101,571</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)	0	Delayed release of funds from the centre
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No. of classrooms constructed in UPE	30 (Completion of 2 classroom block at Magambo P/s, 2 classrooms at Lubanga P/S, 3 classrooms with an office at Hiriga P/S, 2 classrooms with an office at Dumbu P/S, 3 classrooms with an office at Bubbinge P/S, 3 classrooms with an office at Hisega P/S, 3 classrooms with an office at Namusita P/S, 2 classrooms at Nambale P/S, 3 classrooms with an office at Namafafa P/S, 3 classrooms with an office at Bugisa P/S, 3 classrooms with an office at Buhasango P/S and 2 classrooms at Buwesa P/S, completion of a teachers' resource centre)	0 (not implemented)	.00	
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Non Standard Outputs:	N/A
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**Expenditure**

<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>	<b>264,158</b>	<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%
<b>Total</b>	<b>264,158</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned)	0 (n/a)	0	delay in approving the new district contracts committee after the
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**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	60 (Construction of lined stance pit latrines at; 4 Butesa P/S, 3 St. Lwanga Nawonya P/S, 4 Butaleja int P/S, 3 Nakasanga P/S, 3 Namulemu P/S, and 3 Manyame P/S. Completion of lined pit latrine stances; 3 at Suni P/S, 3 at Nampologoma P/S, 4 at Busabi P/S and 3 lined pit latrine stances at Masulula P/S, 3 at Nakwasi p/s, 3 at Bufuja p/s, 4 at Nabiganda, 4 at Lubembe, 3 at Bung'haji, 3 at Mabale and 4 at Kanghalaba)	0 (not yet implemented)	.00	
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Non Standard Outputs: N/A

*Expenditure*

<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>	<b>104,478</b>	<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%
<b>Total</b>	<b>104,478</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	195 (Procurement of ; 19 Desks at Bingo P/S 36 Desks at Bugalo Islamic P/S 36 Desks at Mwiha P/S 36 Desks at Buwihula P/S 36 Desks at Mugulu int P/S 32 desks at Namulo p/s)	0 (not implemented)	.00	delay in approving the new district contracts committee after the
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Non Standard Outputs: N/A

*Expenditure*

<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>	<b>19,591</b>	<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%
<b>Total</b>	<b>19,591</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of students sitting O level	2500 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	0 (n/a)	.00	Deletion of some teachers from the pay roll and other newly recruited staff not yet
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**Vote: 557** Butaleja District**2012/13 Quarter 1****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**

accessing pay roll

No. of students passing O level	1300 Boys 1200 Girls) 300 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	0 (n/a)	.00	
No. of teaching and non teaching staff paid	150 Boys 150 Girls) 250 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	250 (Teachers' salaries paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	100.00	
Non Standard Outputs:	223 Teaching staff 27 Non Teaching staff)	223 Teaching staff 27 Non Teaching staff)	n/a	
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	<b>1,268,864</b>	270,503	21.3%	
Wage Rec't:	<b>1,268,864</b>	Wage Rec't: 270,503	Wage Rec't: 21.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,268,864</b>	<b>Total 270,503</b>	<b>Total 21.3%</b>	

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

No. of students enrolled in USE	6230 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.)	6230 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.)	100.00	Frequent absenteeism of students in schools due to lack of meals at school
Non Standard Outputs:	transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	funds transferred to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	<b>820,857</b>	273,619	33.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>820,857</b>	Non Wage Rec't: 273,619	Non Wage Rec't: 33.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>820,857</b>	<b>Total 273,619</b>	<b>Total 33.3%</b>	

**Function: Skills Development****1. Higher LG Services**

**Vote: 557** Butaleja District**2012/13 Quarter 1****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: Tertiary Education Services**

No. of students in tertiary education	420 (Butaleja Technical Institute)	425 (Butaleja Technical Institute)	101.19	Inadequate infrastructure and equipment for instructional training in the institution
No. Of tertiary education Instructors paid salaries	50 (Instructors salaries paid at Butaleja Technical Institute)	50 (Instructors salaries paid at Butaleja Technical Institute)	100.00	

Non Standard Outputs: n/a

*Expenditure*

221404 Tertiary Teachers' Salaries	<b>258,185</b>	39,102	15.1%
224002 General Supply of Goods and Services	<b>197,478</b>	65,826	33.3%
Wage Rec't:	<b>258,185</b>	Wage Rec't: 39,102	Wage Rec't: 15.1%
Non Wage Rec't:	<b>197,478</b>	Non Wage Rec't: 65,826	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>455,663</b>	<b>Total 104,928</b>	<b>Total 23.0%</b>

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

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	School management committee meetings held in the 101 primary schools, submitted one report to the line ministries, bank charges paid	0	Inadequate means of transport for the day today implementation of activities
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*Expenditure*

211101 General Staff Salaries	<b>43,848</b>	10,962	25.0%
211103 Allowances	<b>6,436</b>	1,695	26.3%
221014 Bank Charges and other Bank related costs	<b>0</b>	122	N/A
Wage Rec't:	<b>43,848</b>	Wage Rec't: 10,962	Wage Rec't: 25.0%
Non Wage Rec't:	<b>28,066</b>	Non Wage Rec't: 1,817	Non Wage Rec't: 6.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>71,914</b>	<b>Total 12,779</b>	<b>Total 17.8%</b>

**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 10 Government and 10 private)	20 (In all the 10 sub-counties and 2 town councils 10 Government and 10 private)	100.00	Inadequate means of transport for the day today implementation of activities
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**Vote: 557** Butaleja District**2012/13 Quarter 1****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 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	100.00	
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1 Government and 2 private) 1 Government and 2 private)

No. of inspection reports provided to Council	4 (District Council and DEC	1 (District Council and DEC	25.00	
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No. of primary schools inspected in quarter	Quarterly reports) 126 (In all the 10 sub-counties and 2 town councils	Quarterly reports) 60 (In all the 10 sub-counties and 2 town councils	47.62	
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Non Standard Outputs:	101 Government aided, 07 Community, 18 private Primary schools) PLE conducted	42 Government aided, 18 private Primary schools) N/A		
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**Expenditure**

211103 Allowances	16,083	1,970	12.2%	
227004 Fuel, Lubricants and Oils	10,598	1,655	15.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	27,755	3,625	Non Wage Rec't:	13.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>27,755</b>	<b>3,625</b>	<b>Total</b>	<b>13.1%</b>

**Output: Sports Development services**

Non Standard Outputs:	Games, Althetics , Music Dance and Drama conducted, science fair activities carried out	Music Dance and Drama conducted	0	Lack of transport facilities to transport pupils to the regional and national venues
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**Expenditure**

211103 Allowances	1,903	674	35.4%	
221009 Welfare and Entertainment	0	2,000	N/A	
227004 Fuel, Lubricants and Oils	4,411	2,000	45.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,314	4,674	Non Wage Rec't:	74.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,314</b>	<b>4,674</b>	<b>Total</b>	<b>74.0%</b>

**Vote: 557** Butaleja District**2012/13 Quarter 1****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Salaries paid to staff in 12 months</li> <li>- Bills of quantities prepared</li> <li>- Bid documents conducted</li> <li>- Bid evaluation conducted</li> <li>- Routine maintainance</li> <li>- Contractors supervised</li> <li>- Period and Rehabilitation works supervised</li> <li>- Vehicles and office equipement repaired by the contractors</li> <li>- supervision, monitoring and inspection reports prepared</li> <li>- Annual District Road inventory condition survey (ADRICS)</li> <li>- Computer procured</li> <li>- District road committee meetings held</li> </ul>	<ul style="list-style-type: none"> <li>Salaries paid to staff in 3 months</li> <li>Bills of quantities prepared</li> <li>- Contractors supervised</li> <li>- Vehicles and office equipement repaired by the contractors</li> <li>- supervision, monitoring and inspection reports prepared</li> <li>- Annual District Road inventory conditi</li> </ul>	0	Rampant breakdown of the departmental vehicles due to their poor conditions which limits the
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**Expenditure**

211101 General Staff Salaries	40,284		9,159		22.7%
211103 Allowances	10,876		2,025		18.6%
224002 General Supply of Goods and Services	0		2,140		N/A
227004 Fuel, Lubricants and Oils	7,211		1,088		15.1%
Wage Rec't:	40,284	Wage Rec't:	9,159	Wage Rec't:	22.7%
Non Wage Rec't:	26,929	Non Wage Rec't:	5,253	Non Wage Rec't:	19.5%
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	67,213	Total	14,413	Total	21.4%

**Output: Promotion of Community Based Management in Road Maintenance**

0

Meagre resources released for the activities



**Vote: 557** Butaleja District**2012/13 Quarter 1****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**

Non Standard Outputs:	Enviromental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues trained - Formation and training of rural infrastructure management committees conducted. - Mobilisation of community on agro-processing conducted in Kachonga Sub counnty	Enviromental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues trained - Formation and training of rural infrastructure management committees conducted. - Mobilisation of com
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*Expenditure*

211103 Allowances	2,000	1,267	63.4%
221014 Bank Charges and other Bank related costs	0	110	N/A
227004 Fuel, Lubricants and Oils	0	491	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,868	93.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>1,868</b>	<b>93.4%</b>

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

Length in Km of District roads periodically maintained	0 ()	0 (n/a)	0	Revision of work plan to implement the force account which led to the delays in the implementation
Length in Km of District roads routinely maintained	22 (22 km of roads rountinely maintained under mechanisation Busibira - Butesa, Napekere - Buyigi, Bubbada - Hisiro - Muhuyu - Bugangu, Nampologoma - Mawanga, Kachonga - Mudodo)	0 (not done)	.00	
No. of bridges maintained	0 ()	0 (n/a)	0	

Non Standard Outputs: N/A

*Expenditure*

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	260,457	0	Non Wage Rec't:	0.0%
Domestic Dev't:	93,930	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>354,387</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 557** Butaleja District**2012/13 Quarter 1****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****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Salary paid for 3 months for the town council staff	0	n/a
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*Expenditure*

Wage Rec't:	35,253	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,262	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	338,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>397,715</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	delayed approval of the contracts committee after the old one had expired
Length in Km. of rural roads constructed	2 (2 kms of Nabbade - Gaunda road periodically maintained in Busolwe sub county)	0 (not implemented)	.00	

Non Standard Outputs:	n/a
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*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,356	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,356</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	Vehicles, Motor cycles, computers maintained and repaired	not done	0	delayed realise of funds
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*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,900	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 557** Butaleja District**2012/13 Quarter 1****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 &amp; 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:	Vehicle repaired and maintained, electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted	Electricity bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted	0	the water section has an old vehicle which calls for higher repairing and maintenance costs and makes the monitoring and supervision very difficult. Our vehicle was also intercepted by the national Jubilee celebration transport team.
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**Expenditure**

211103 Allowances	2,820	1,096	38.9%
221014 Bank Charges and other Bank related costs	369	183	49.7%
223005 Electricity	360	178	49.4%
224002 General Supply of Goods and Services	4,986	361	7.2%
227004 Fuel, Lubricants and Oils	3,840	984	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,119	2,802	12.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,119</b>	<b>2,802</b>	<b>12.7%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	93 (93 water point tested for quality in all 12 sub-counties & 2 Town Councils - 8 Budumba - 8 water points in Busaba - 8 water points in Busolwe rural - 8 water points Busolwe urban - 8 water points in Busaba - 8 water points in Nawanjofu)	0 (not done)	.00	the water section has an old vehicle which calls for higher repairing and maintenance costs and makes the monitoring and supervision very difficult. Lack of continuity due to over
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**Vote: 557 Butaleja District****2012/13 Quarter 1****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**

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

delegation by  
committee mebers

No. of supervision visits during and after construction	144 (144 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)	40 (40 monitoring visits conducted)	27.78	
No. of water points tested for quality	93 (93 water point tested for quality in all 12 sub-counties & 2 Town Councils -8 Budumba - 8water points in Busaba - 8 water points in Busolwe rural - 8 water pointsBusolwe urban - 8 water points in Busaba - 8 water points in Nawanjofu - 8 water points in Butaleja rural -8water points Butaleja Urban - 8 water points in Mazimasa -8 water points in Kachonga - 8 water points in Himutu - 8water points in Naweyo - 8 water points in Busabi -7Busolwe Town council -6Butaleja Town council)	0 (not done)	.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, commisioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	1 (Mandatory Public notices displayed with financial information at the district and sub-counties commisioning of water and sanitation facilities carried out)	25.00	

**Vote: 557** Butaleja District**2012/13 Quarter 1****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 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 ( 1District Water supply and sanitation coordination carried out at district head quarters and 1 field visit conducted in the 10 LLGs, 1District social mobilisers' coordination meeting conducted)	25.00	
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Non Standard Outputs: Reports in place

*Expenditure*

211103 Allowances	<b>7,070</b>	1,072	15.2%
224002 General Supply of Goods and Services	<b>2,647</b>	280	10.6%
227004 Fuel, Lubricants and Oils	<b>5,696</b>	1,637	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>16,507</b>	2,989	18.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,507</b>	<b>2,989</b>	<b>18.1 %</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned this year)	0	Delayed procurement of BH rehabilitation contractor(s) Local communities demand for allowance saying that NGOs give them whenever they meet them and so why not Government.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not planned this FY)	0	
% of rural water point sources functional (Shallow Wells )	62 (In all the 12 LLGs)	50 (Wells have low yields in dry spell)	80.65	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (NA)	0	
No. of water points rehabilitated	4 (4 boreholes rehabilitated under LGMSD)	0 (not done)	.00	
Non Standard Outputs:	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fullfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user committees on O&M, gender, participatory planning and monitoring, post construction support to 14 WUCs	Held 13 planning and advocacy meetings at district and LLGs		

*Expenditure*

211103 Allowances	<b>11,141</b>	5,277	47.4%
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**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

227004 Fuel, Lubricants and Oils	5,524	3,834	69.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,133	9,111	22.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>40,133</b>	<b>9,111</b>	<b>22.7%</b>	

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	18 (18 water user committee formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)	0 (not done)	.00	there is low sense of ownership by the communities hence unwillingness for communities to pay community contribution towards capital cost (CCCC) and water user fees for O & M. budget cut affected the procurement of spares
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	11 ( performing of 7 drammer shows promoting water, sanitation and good hygien practices, 2 radio talk show held, reforming and retraining of 18 defunct water user committee revitalised in the 12 LLGs.)	0 (Not done)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	0	
No. of water user committees formed.	18 (18 water user committee formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)	0 (not done)	.00	
Non Standard Outputs:	Borehole spare parts depot restocked	not done		

*Expenditure*

**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,250</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,390</b>	<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%
<b>Total</b>	<b>17,640</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation week activity conducted. Home and village improvement campaign carried out.	Home and village improvement campaign carried out by launching of campaign, trasact walks, baseline survey, HESAN education and sensitisation.	0	Old vehicle for water sector and no vehicle for health sector for combined service delivery. Low community behaviour change. Poor ground and soil conditions ( sandy, clay and hard rock soils) for pit latrine construction.
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*Expenditure*

211103 Allowances	11,364	2,710	23.8%
224002 General Supply of Goods and Services	5,576	1,492	26.8%
227004 Fuel, Lubricants and Oils	3,860	1,048	27.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,000	5,250	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,000	5,250	25.0%

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	one lap top computer and printer procured	Not done	0	delayed procurement of supplier
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*Expenditure*

<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>	<b>3,400</b>	<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%
<b>Total</b>	<b>3,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 procured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid, General office operations facilitated, Office stationery procured, staff welfare catered for, office furniture procured, departmental coordinations done	0	Inadequate means of transport which caused delays in the implementation of the activities
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**Expenditure**

211101 General Staff Salaries	45,434		11,358		25.0%
211103 Allowances	2,051		1,498		73.0%
221014 Bank Charges and other Bank related costs	0		42		N/A
Wage Rec't:	45,434	Wage Rec't:	11,358	Wage Rec't:	25.0%
Non Wage Rec't:	5,241	Non Wage Rec't:	1,539	Non Wage Rec't:	29.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,675	Total	12,898	Total	25.5%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	290 (200,000 tree seedlings to be supplied in Kachonga S/county (FIEFOC Project S/county) the remaining 96000 tree seedlings to be supplied to 6 S/counties and 2 T/councils  90 females 200 males)	0 (not done)	.00	Inadequate means of transport which caused delays in the implementation of the activities
Area (Ha) of trees established (planted and surviving)	320 (200,000 trees planted in Kachonga village, Highland, Bwikomba, Nahatoho, Budira villages, Kachonga Parish in naweyo Sub-county formerly Kachonga Sub-county and in the district at large)	0 (No activity was implemented)	.00	



**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

Non Standard Outputs:	Coordination meetings held, communities mobilised and sensitized, farmers trained in hedge row establishment, demonstration plots for agroforestry and soil and water conservation done.	one motorcycle maintained, sensitised tree farmers on fire management
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*Expenditure*

211103 Allowances	44,569	1,887	4.2%
221014 Bank Charges and other Bank related costs	0	30	N/A
222001 Telecommunications	0	100	N/A
227004 Fuel, Lubricants and Oils	36,690	300	0.8%
228002 Maintenance - Vehicles	4,000	252	6.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,569	457	Non Wage Rec't: 29.1%
Domestic Dev't:	89,790	2,112	Domestic Dev't: 2.4%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>91,359</b>	<b>2,569</b>	<b>Total 2.8%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	12 (compliance monitoring conducted in 12 lower local governments)	3 (compliance monitoring conducted in 12 lower local governments)	25.00	Inadequate means of transport which caused delays in the implementation of the activities
Non Standard Outputs:		n/a		

*Expenditure*

211103 Allowances	350	192	54.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	192	Non Wage Rec't: 19.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,000</b>	<b>192</b>	<b>Total 19.2%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	5 (consultative meetings for formulation of wetland Action plans Himutu, Naweyo, Busabi, Budumba and the District Headquarters)	0 (not done)	.00	Inadequate means of transport which caused delays in the implementation of the activities
Area (Ha) of Wetlands demarcated and restored	(N/A)	0 (n/a)	0	

**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

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**8. Natural Resources**

Non Standard Outputs: coordination with the ministry not implemented

procure stationary

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,724</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,724</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (N/A)	0 (n/a)	0	Inadequate means of transport which caused delays in the implementation of the activities
Non Standard Outputs:	procure office chair and stamp	not procured		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,150</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,150</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	60 (Environment committees in 2 lower local governments of Busaba and Nawanjofu established District Environment committee meetings held quarterly)	0 (nothing was implemented)	.00	Inadequate means of transport which caused delays in the implementation of the activities
Non Standard Outputs:	n/a	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,426</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,426</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental	12 (compliance monitoring	0 (not done)	.00	inadquate funding
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**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

monitoring visits conducted 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.)

Non Standard Outputs: N/A N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,033</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,033</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of new land disputes settled within FY 15 (Area land committes trained at the District head Quarters) 0 (Not done) .00 no funds to execute the activity

Non Standard Outputs: Area land commitees monitored and supervised N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,540</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,540</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Sevices Department**

0 Some CBOs followed up were briefcase, high increase of fuel prices, bad roads which could not allow the officers to reach

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US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	staff salary paid, general office operation, procurement of printing paper, Plastic chairs procured, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done	staff salary paid, one monitoring visit conducted, one sensitisation meetings on gender issues conducted in 3 LLGs of Budumba, Nawanjofu and Busaba, staff welfare catered for,		the CBOs e.g Himutu and Mazimasa Sub counties and low funding for community development operation activities.
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*Expenditure*

211101 General Staff Salaries	107,657		26,142		24.3%
211103 Allowances	2,348		1,588		67.6%
227004 Fuel, Lubricants and Oils	1,205		350		29.0%
Wage Rec't:	107,657	Wage Rec't:	26,142	Wage Rec't:	24.3%
Non Wage Rec't:	4,714	Non Wage Rec't:	1,938	Non Wage Rec't:	41.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	112,371	Total	28,080	Total	25.0%

**Output: Probation and Welfare Support**

No. of children settled	120 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children resettled, children in emergency situations protected.)	20 (coordination meetings for district and sub counties conducted, support supervision conducted, OVC data collected, children resettled, children in emergency situations protected.)	16.67	an increase in the tendency of parents to compromise with offenders of the juvenile which prohibits prosecution of the culprits.
Non Standard Outputs:	strategic information technical working committee held, emergency care provided, legal representation provided, children resettled, legal representation, Day of African child celebrated, clients followed up, cases reported and referred, communities sensitised.	strategic information technical working committee held, emergency care provided, legal representation provided, children resettled, clients followed up, cases reported and referred, communities sensitised.		

*Expenditure*

282101 Donations	73,000		17,437		23.9%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	700	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	73,000	Donor Dev't:	17,437	Donor Dev't:	23.9%
Total	73,700	Total	17,437	Total	23.7%

**Output: Social Rehabilitation Services**

0 high increase of fuel

**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	Monitoring and supervision visits made, computer and accessories procured, 600 kilograms of beans and 600 kilograms of maize seeds procured, children with disability identified, parents of children with disabilities sensitized, reports prepared and submitted to the line ministries	Monitoring and supervision visits made, children with disabilities identified		prices
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*Expenditure*

211103 Allowances	<b>8,813</b>	1,440	16.3%
227004 Fuel, Lubricants and Oils	<b>2,911</b>	651	22.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,048</b>	2,091	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,048</b>	<b>2,091</b>	<b>12.3%</b>

**Output: Adult Learning**

No. FAL Learners Trained	720 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)	720 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 601, 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	High drop out of FAL instructors due to poor facilitation and poor turnup of the learners because of bad weather changes.
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	one Monitoring visit conducted, FAL awareness meeting conducted at LLGs, 64 FAL instructors' allowances paid		

*Expenditure*

211103 Allowances	<b>8,152</b>	1,822	22.4%
227004 Fuel, Lubricants and Oils	<b>932</b>	200	21.5%

**Vote: 557** Butaleja District**2012/13 Quarter 1****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>	<b>13,202</b>	<i>Non Wage Rec't:</i>	2,022	<i>Non Wage Rec't:</i>	15.3%
<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%
<b>Total</b>	<b>13,202</b>	<b>Total</b>	<b>2,022</b>	<b>Total</b>	<b>15.3%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 ( District	1 (Youth executive meeting held)	100.00	Inadequate funding for the youth council and yet they have many activities to implement
Non Standard Outputs:	Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating activities for youths supported	youth projects monitored		

*Expenditure*

211103 Allowances	2,432	300	12.3%
221011 Printing, Stationery, Photocopying and Binding	218	39	17.7%
222001 Telecommunications	40	10	25.0%
227004 Fuel, Lubricants and Oils	274	70	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,379	419	9.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,379	419	9.6%

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 ( )	0 (n/a)	0	Inadequate means of transport to carry out monitoring of activities
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.	An executive meeting held at the district headquarters		

*Expenditure*

211103 Allowances	<b>5,414</b>	168	3.1%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	10	N/A
222001 Telecommunications	<b>60</b>	10	16.7%

**Vote: 557** Butaleja District**2012/13 Quarter 1****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>	<b>27,045</b>	<i>Non Wage Rec't:</i>	188	<i>Non Wage Rec't:</i>	0.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,045</b>	<b>Total</b>	<b>188</b>	<b>Total</b>	<b>0.7%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (2 full council meetings held 2 executive committee meetings held)	1 (one executive committee meeting held)	100.00	The Head of Department had not confirmed the legality of the women Council activities from the Ministry of Gender labor and Social Development
Non Standard Outputs:	womens' day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments	Report submitted to line ministry		

*Expenditure*

211103 Allowances	3,662	360	9.8%
221011 Printing, Stationery, Photocopying and Binding	66	10	15.1%
222001 Telecommunications	60	10	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,601	380	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,601	380	6.8%

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

Non Standard Outputs:	CDD funds transferred to 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja, CDD groups monitored	No activity was implemented	0	Inadequate funds for monitoring and operations
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 557** Butaleja District**2012/13 Quarter 1****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity and other utilities done	Salaries paid to the 3 staff in the planning unit, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, payment for electricity	0	Inadequate staffing in the planning unit, there is only one technical staff in the Unit which delays
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**Expenditure**

211101 General Staff Salaries	13,282		3,320		25.0%
211103 Allowances	2,520		837		33.2%
221009 Welfare and Entertainment	800		544		68.0%
227004 Fuel, Lubricants and Oils	930		782		84.1%
Wage Rec't:	13,282	Wage Rec't:	3,320	Wage Rec't:	25.0%
Non Wage Rec't:	12,218	Non Wage Rec't:	2,163	Non Wage Rec't:	17.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,500	Total	5,483	Total	21.5%

**Output: District Planning**

No of Minutes of TPC meetings	12 (District Headquarters	3 (District Headquarters	25.00	Inadequate staffing in the planning unit, there is only one technical staff in the Unit which delays
No of qualified staff in the Unit	TPC meetings held) 2 (District planning unit	TPC meetings held) 2 (District planning unit	100.00	
	Economist and a Secretary)	Economist and a Secretary)		



**Vote: 557** Butaleja District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions 6 (District council hall 1 (District council hall 16.67

Non Standard Outputs: concil meetings held) concil meetings 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  
Internal assessment conducted for District and the 12 LLGs,

*Expenditure*

211103 Allowances	8,400	2,460	29.3%
221011 Printing, Stationery, Photocopying and Binding	2,430	3,550	146.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,540	6,010	38.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,540</b>	<b>6,010</b>	<b>38.7%</b>

**Output: Development Planning**

Non Standard Outputs: DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared, 0 Inadequate means of transport, the planning unit has no vehicle which makes it difficult to supervise and monitor LLGs and projects

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	5,795	0	0.0%
Domestic Dev't:	8,168	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,963</b>	<b>0</b>	<b>0.0%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs: LGMSD, PAF and Sector Projects under implementation in the District monitored 0 Inadequate means of transport, the planning unit has no vehicle which makes it difficult to supervise and monitor LLGs and projects

*Expenditure*

211103 Allowances	3,500	1,236	35.3%
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**Vote: 557** Butaleja District**2012/13 Quarter 1****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**

221014 Bank Charges and other Bank related costs	200	57	28.3%	
227004 Fuel, Lubricants and Oils	4,541	720	15.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,241	2,013	Domestic Dev't:	24.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,241</b>	<b>2,013</b>	<b>Total</b>	<b>24.4%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of Internal Department Audits	4 (Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports. Reviewing compliancy with legal and regulatory requirements.)	1 (Examined and evaluated the adequacy and effectiveness of the internal control systems. Reviewed the accuracy and reliability of accounting records and financial reports. Reviewed compliancy with legal and regulatory requirements and ensured value for money review)	25.00	Inadequate means of transport; the internal audit section does not have a vehicle which makes it difficult to access projects in order to review value for money
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Date of submitting Quaterly Internal Audit Reports	15 - 7- 2013 (District Head Office)	30-10-2012 (one report prepared and submitted to the council at the district head office)	#Error
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Non Standard Outputs:

N/A

**Expenditure**

211103 Allowances	6,880	480	7.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	50	4.2%	
227004 Fuel, Lubricants and Oils	5,414	2,385	44.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,921	2,915	Non Wage Rec't:	20.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,921</b>	<b>2,915</b>	<b>Total</b>	<b>20.9%</b>

**Vote: 557** Butaleja District**2012/13 Quarter 1****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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>7,881,803</b>	<i>Wage Rec't:</i>	1,879,222	<i>Wage Rec't:</i>	23.8%
<i>Non Wage Rec't:</i>	<b>3,061,315</b>	<i>Non Wage Rec't:</i>	754,467	<i>Non Wage Rec't:</i>	24.6%
<i>Domestic Dev't:</i>	<b>3,524,655</b>	<i>Domestic Dev't:</i>	290,525	<i>Domestic Dev't:</i>	8.2%
<i>Donor Dev't:</i>	<b>468,787</b>	<i>Donor Dev't:</i>	61,281	<i>Donor Dev't:</i>	13.1%
<b>Total</b>	<b>14,936,560</b>	<b>Total</b>	<b>2,985,495</b>	<b>Total</b>	<b>20.0%</b>

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butaleja Sub county</b>		<i>LCIV: Bunyole East</i>		<b>268,592</b>	<b>23,332</b>
<b>Sector: Agriculture</b>				<b>84,669</b>	<b>20,299</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>84,669</b>	<b>20,299</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>81,213</b>	<b>20,299</b>
LCII: Mulandu				81,213	20,299
Item: 263204 Transfers to other gov't units(capital)					
<b>Butaleja</b>		Conditional Grant for NAADS	N/A	81,213	20,299
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,456</b>	<b>0</b>
LCII: Mulandu				3,456	0
Item: 263104 Transfers to other gov't units(current)					
<b>Butaleja</b>		Multi-Sectoral Transfers to LLGs	N/A	450	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Butaleja</b>		Multi-Sectoral Transfers to LLGs	N/A	3,006	0
<b>Sector: Works and Transport</b>				<b>40,269</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>40,269</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>40,269</b>	<b>0</b>
LCII: Busibira				40,269	0
Item: 263201 LG Conditional grants(capital)					
<b>Maintainance of 4.5 km of Busibira - Butesa road in Butaleja sub county</b>		Other Transfers from Central Government	N/A	40,269	0
<b>Sector: Education</b>				<b>67,786</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,786</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>30,061</b>	<b>0</b>
LCII: Busibira				8,025	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 3 lined pit latrine stances at Busibira P/S</b>		Conditional Grant to SFG	Completed	8,025	0
LCII: Mabale				8,025	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 3 lined pit latrine stances at Mabale P/S</b>		Conditional Grant to SFG	Completed	8,025	0
LCII: Nakwasi				14,011	0
Item: 231001 Non-Residential Buildings					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butaleja Sub county</b>		<i>LCIV: Bunyole East</i>		<b>268,592</b>	<b>23,332</b>
<b>Construction of 4 lined pit latrine stances at Butesa P/S</b>		Conditional Grant to SFG	Completed	10,625	0
<b>Completion of 3 lined pit latrine stances at Nakwasi P/S</b>		Conditional Grant to SFG	Completed	3,386	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,085</b>	<b>0</b>
LCII: Bugosa				5,625	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bugosa p/s</b>		Conditional Grant to Primary Education	N/A	5,625	0
LCII: Busibira				4,585	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busibira p/s</b>		Conditional Grant to Primary Education	N/A	4,585	0
LCII: Mabale				4,604	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mabale p/s</b>		Conditional Grant to Primary Education	N/A	4,604	0
LCII: Mulandu				4,362	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mulandu p/s</b>		Conditional Grant to Primary Education	N/A	4,362	0
LCII: Nakwasi				9,909	0
Item: 263104 Transfers to other gov't units(current)					
<b>Butesa p/s</b>		Conditional Grant to Primary Education	N/A	5,335	0
<b>Nakwasi p/s</b>		Conditional Grant to Primary Education	N/A	4,574	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,640</b>	<b>0</b>
LCII: Mulandu				8,640	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Butaleja</b>		Multi-Sectoral Transfers to LLGs	N/A	8,640	0
<b>Sector: Health</b>				<b>39,075</b>	<b>652</b>
<b>LG Function: Primary Healthcare</b>				<b>39,075</b>	<b>652</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>36,468</b>	<b>0</b>
LCII: Nakwasi				36,468	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butaleja Sub county</b>		<i>LCIV: Bunyole East</i>		<b>268,592</b>	<b>23,332</b>
Item: 231002 Residential Buildings					
<b>Completion of a 4 staff housing unit at Nakwasi HC III</b>		Other Transfers from Central Government	Completed	36,468	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,607</b>	<b>652</b>
LCII: Nakwasi				2,607	652
Item: 263104 Transfers to other gov't units(current)					
<b>Nakwasi HC III</b>		Conditional Grant to PHC - development	N/A	2,607	652
<b>Sector: Water and Environment</b>				<b>19,346</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,802</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,802</b>	<b>0</b>
LCII: Mabale				18,802	0
Item: 231007 Other Structures					
<b>Boreholes drilled</b>		Conditional transfer for Rural Water	Completed	18,802	0
<b>LG Function: Natural Resources Management</b>				<b>544</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>544</b>	<b>0</b>
LCII: Mulandu				544	0
Item: 263104 Transfers to other gov't units(current)					
<b>Butaleja</b>		Multi-Sectoral Transfers to LLGs	N/A	544	0
<b>Sector: Social Development</b>				<b>5,670</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,670</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,670</b>	<b>0</b>
LCII: Mulandu				5,670	0
Item: 263104 Transfers to other gov't units(current)					
<b>Butaleja</b>		Multi-Sectoral Transfers to LLGs	N/A	914	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD funds to Butaleja Sub county</b>		LGMSD (Former LGDP)	N/A	4,756	0
<b>Sector: Justice, Law and Order</b>				<b>6,089</b>	<b>2,381</b>
<b>LG Function: Local Police and Prisons</b>				<b>6,089</b>	<b>2,381</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,089</b>	<b>2,381</b>
LCII: Mulandu				6,089	2,381
Item: 263104 Transfers to other gov't units(current)					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butaleja Sub county</b>		<i>LCIV: Bunyole East</i>		<b>268,592</b>	<b>23,332</b>
Butaleja subcounty		Multi-Sectoral Transfers to LLGs	N/A	6,089	2,381
<b>Sector: Public Sector Management</b>				<b>1,654</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,654</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,654</b>	<b>0</b>
LCII: Mulandu				1,654	0
Item: 263104 Transfers to other gov't units(current)					
<b>Butaleja</b>		Multi-Sectoral Transfers to LLGs	N/A	1,654	0
<b>Sector: Accountability</b>				<b>4,035</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,035</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,035</b>	<b>0</b>
LCII: Mulandu				4,035	0
Item: 263104 Transfers to other gov't units(current)					
<b>Butaleja</b>		Multi-Sectoral Transfers to LLGs	N/A	4,035	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butaleja Town council</b>		<i>LCIV: Bunyole East</i>		<b>1,028,986</b>	<b>67,593</b>
<b>Sector: Agriculture</b>				<b>108,796</b>	<b>21,561</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>108,796</i>	<i>21,561</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,200</b>	<b>0</b>
LCII: Nanyulu				10,200	0
Item: 231004 Transport Equipment					
<b>Vehicle and Motorcycle Repairing, Maintaining and paying of Premium insurance for the NAADS vehicle</b>		Conditional Grant for NAADS	Completed	10,200	0
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,260</b>	<b>21,561</b>
LCII: Nanyulu				86,260	21,561
Item: 263204 Transfers to other gov't units(capital)					
<b>Butaleja TC</b>		Conditional Grant for NAADS	N/A	86,260	21,561
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,336</b>	<b>0</b>
LCII: Nanyulu				12,336	0
Item: 263104 Transfers to other gov't units(current)					
<b>Butaleja town council</b>		Multi-Sectoral Transfers to LLGs	N/A	9,885	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Butaleja town council</b>		Multi-Sectoral Transfers to LLGs	N/A	2,451	0
<b>Sector: Works and Transport</b>				<b>197,213</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>197,213</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>197,213</b>	<b>0</b>
LCII: Nanyulu				197,213	0
Item: 263104 Transfers to other gov't units(current)					
<b>Butaleja town council</b>		Multi-Sectoral Transfers to LLGs	N/A	15,386	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Butaleja Town council</b>		Multi-Sectoral Transfers to LLGs	N/A	181,827	0
<b>Sector: Education</b>				<b>118,603</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,603</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>15,147</b>	<b>0</b>
LCII: Nanyulu				15,147	0
Item: 231005 Machinery and Equipment					



**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butaleja Town council</b>		<i>LCIV: Bunyole East</i>		<b>1,028,986</b>	<b>67,593</b>
<b>Procurement of one solar panel for Education office</b>		Other Transfers from Central Government	Completed	15,147	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>41,474</b>	<b>0</b>
LCII: Hisega				10,000	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 2 classrooms with an office at Hisega P/S</b>		Other Transfers from Central Government	Completed	10,000	0
LCII: Nanyulu				31,474	0
Item: 231001 Non-Residential Buildings					
<b>Completion of teachers' resource centre</b>		Other Transfers from Central Government	Completed	31,474	0
<b>Output: Latrine construction and rehabilitation</b>				<b>26,675</b>	<b>0</b>
LCII: Bunghaji				8,025	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 3 lined pit latrine stances at Bunghaji P/S</b>		Conditional Grant to SFG	Completed	8,025	0
LCII: Butaleja				8,025	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 3 lined pit latrine stances at Namulemu P/S.</b>		Conditional Grant to SFG	Completed	8,025	0
LCII: Sagenda				10,625	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 4 lined pit latrine stances at Butaleja int P/S</b>		Conditional Grant to SFG	Completed	10,625	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,019</b>	<b>0</b>
LCII: Bunghaji				9,858	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bunghaji p/s</b>		Conditional Grant to Primary Education	N/A	4,601	0
<b>Lereisi p/s</b>		Conditional Grant to Primary Education	N/A	5,257	0
LCII: Hisega				3,152	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butaleja Town council</b>		<i>LCIV: Bunyole East</i>		<b>1,028,986</b>	<b>67,593</b>
<b>Hisega p/s</b>		Conditional Grant to Primary Education	N/A	3,152	0
LCII: Lujehe				5,913	0
Item: 263104 Transfers to other gov't units(current)					
<b>Butaleja int p/s</b>		Conditional Grant to Primary Education	N/A	5,913	0
LCII: Nanyulu				14,096	0
Item: 263104 Transfers to other gov't units(current)					
<b>Lunghule p/s</b>		Conditional Grant to Primary Education	N/A	4,124	0
<b>Namulemu p/s</b>		Conditional Grant to Primary Education	N/A	5,025	0
<b>Butaleja p/s</b>		Conditional Grant to Primary Education	N/A	4,947	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,288</b>	<b>0</b>
LCII: Nanyulu				2,288	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Butaleja town council</b>		Multi-Sectoral Transfers to LLGs	N/A	2,288	0
<b>Sector: Health</b>				<b>80,967</b>	<b>652</b>
<b>LG Function: Primary Healthcare</b>				<b>80,967</b>	<b>652</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>60,895</b>	<b>0</b>
LCII: Nanyulu				60,895	0
Item: 231001 Non-Residential Buildings					
<b>Rehabilitation of old general ward at Butaleja HC III</b>		Other Transfers from Central Government	Completed	40,000	0
Item: 231002 Residential Buildings					
<b>Rehabilitation of staff houses at Butaleja HC III</b>		Other Transfers from Central Government	Completed	20,895	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>4,789</b>	<b>0</b>
LCII: Nanyulu				4,789	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 4 stance pit latrine for DHO's office block</b>		Other Transfers from Central Government	Completed	4,789	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,607</b>	<b>652</b>

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butaleja Town council</b>		<i>LCIV: Bunyole East</i>		<b>1,028,986</b>	<b>67,593</b>
LCII: Nanyulu				2,607	652
Item: 263104 Transfers to other gov't units(current)					
<b>Butaleja HC III</b>		Conditional Grant to PHC - development	N/A	2,607	652
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,676</b>	<b>0</b>
LCII: Nanyulu				12,676	0
Item: 263104 Transfers to other gov't units(current)					
<b>Butaleja town council</b>		Multi-Sectoral Transfers to LLGs	N/A	7,800	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Butaleja town council</b>		Multi-Sectoral Transfers to LLGs	N/A	4,876	0
<b>Sector: Water and Environment</b>				<b>123,546</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>122,523</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,400</b>	<b>0</b>
LCII: Nanyulu				3,400	0
Item: 231005 Machinery and Equipment					
<b>Procurement of one lap top computer and a printer</b>		Conditional transfer for Rural Water	Completed	3,400	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>119,123</b>	<b>0</b>
LCII: Nanyulu				119,123	0
Item: 231007 Other Structures					
<b>Retention paid for boreholes drilled</b>		Unspent balances – Other Government Transfers	Completed	119,123	0
<b>LG Function: Natural Resources Management</b>				<b>1,023</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,023</b>	<b>0</b>
LCII: Nanyulu				1,023	0
Item: 263104 Transfers to other gov't units(current)					
<b>Butaleja town council</b>		Multi-Sectoral Transfers to LLGs	N/A	1,023	0
<b>Sector: Social Development</b>				<b>37,093</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>37,093</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,500</b>	<b>0</b>
LCII: Nanyulu				2,500	0
Item: 263204 Transfers to other gov't units(capital)					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butaleja Town council</b>		<i>LCIV: Bunyole East</i>		<b>1,028,986</b>	<b>67,593</b>
<b>CDD funds monitored</b>		Locally Raised Revenues	N/A	2,500	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>34,593</b>	<b>0</b>
LCII: Nanyulu				34,593	0
Item: 263104 Transfers to other gov't units(current)					
<b>Butaleja town council</b>		Multi-Sectoral Transfers to LLGs	N/A	26,279	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD funds to Butaleja Town council</b>		LGMSD (Former LGDP)	N/A	8,314	0
<b>Sector: Justice, Law and Order</b>				<b>84,483</b>	<b>32,130</b>
<b>LG Function: Local Police and Prisons</b>				<b>84,483</b>	<b>32,130</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>84,483</b>	<b>32,130</b>
LCII: Nanyulu				84,483	32,130
Item: 263104 Transfers to other gov't units(current)					
<b>Butaleja town council</b>		Multi-Sectoral Transfers to LLGs	N/A	84,483	32,130
<b>Sector: Public Sector Management</b>				<b>239,896</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>222,140</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>204,140</b>	<b>0</b>
LCII: Nanyulu				204,140	0
Item: 231001 Non-Residential Buildings					
<b>Completion of the 1st floor of Butaleja district head office</b>		Other Transfers from Central Government	Completed	204,140	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>18,000</b>	<b>0</b>
LCII: Nanyulu				18,000	0
Item: 231004 Transport Equipment					
<b>Payment for District Chairperson's vehicle</b>		Other Transfers from Central Government	Completed	18,000	0
<b>LG Function: Local Statutory Bodies</b>				<b>17,756</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>17,756</b>	<b>0</b>
LCII: Nanyulu				17,756	0
Item: 263104 Transfers to other gov't units(current)					
<b>Butaleja town council</b>		Multi-Sectoral Transfers to LLGs	N/A	17,756	0
<b>Sector: Accountability</b>				<b>38,390</b>	<b>13,250</b>

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Butaleja Town council</b>		<i>LCIV: Bunyole East</i>		<b>1,028,986</b>	<b>67,593</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>29,461</i>	<i>13,250</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,461</b>	<b>13,250</b>
LCII: Nanyulu				29,461	13,250
Item: 263104 Transfers to other gov't units(current)					
<b>Butaleja town council</b>		Multi-Sectoral Transfers to LLGs	N/A	29,461	13,250
<i>LG Function: Internal Audit Services</i>				<i>8,929</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,929</b>	<b>0</b>
LCII: Nanyulu				8,929	0
Item: 263104 Transfers to other gov't units(current)					
<b>Butaleja town council</b>		Multi-Sectoral Transfers to LLGs	N/A	8,929	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Himutu</b>		<i>LCIV: Bunyole East</i>		<b>215,167</b>	<b>23,470</b>
<b>Sector: Agriculture</b>				<b>94,323</b>	<b>21,561</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>94,323</b>	<b>21,561</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,260</b>	<b>21,561</b>
LCII: Kanghalaba				86,260	21,561
Item: 263204 Transfers to other gov't units(capital)					
<b>Himutu</b>		Conditional Grant for NAADS	N/A	86,260	21,561
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,063</b>	<b>0</b>
LCII: Kanghalaba				8,063	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Himutu</b>		Multi-Sectoral Transfers to LLGs	N/A	8,063	0
<b>Sector: Works and Transport</b>				<b>13,625</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,625</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,808</b>	<b>0</b>
LCII: Kaiti				5,808	0
Item: 263202 LG Unconditional grants(capital)					
<b>District,urban and community access roads</b>		Roads Rehabilitation Grant	N/A	5,808	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,817</b>	<b>0</b>
LCII: Kanghalaba				7,817	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Himutu</b>		Multi-Sectoral Transfers to LLGs	N/A	7,817	0
<b>Sector: Education</b>				<b>47,901</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>47,901</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,553</b>	<b>0</b>
LCII: Kanghalaba				10,625	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 4 lined pit latrine stances at Kanghalaba P/S</b>		Conditional Grant to SFG	Completed	10,625	0
LCII: Kanyenya				3,928	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 3 lined pit latrine stances a Masulula P/S</b>		Conditional Grant to SFG	Completed	3,928	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,225</b>	<b>0</b>
LCII: Namulo				3,225	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Himutu</b>		<i>LCIV: Bunyole East</i>		<b>215,167</b>	<b>23,470</b>
Item: 231006 Furniture and Fixtures					
<b>Procurement of 32 desks at Namulo P/S</b>		Conditional Grant to SFG	Completed	3,225	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,608</b>	<b>0</b>
LCII: Kaiti				3,784	0
Item: 263104 Transfers to other gov't units(current)					
<b>Namutima ps</b>		Conditional Grant to Primary Education	N/A	3,784	0
LCII: Kanghalaba				6,308	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kangalaba ps</b>		Conditional Grant to Primary Education	N/A	6,308	0
LCII: Kanyenya				7,489	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bugombe Ps</b>		Conditional Grant to Primary Education	N/A	2,311	0
<b>Masulula ps</b>		Conditional Grant to Primary Education	N/A	5,178	0
LCII: Namulo				5,794	0
Item: 263104 Transfers to other gov't units(current)					
<b>Namulo ps</b>		Conditional Grant to Primary Education	N/A	5,794	0
LCII: Wanghale				6,233	0
Item: 263104 Transfers to other gov't units(current)					
<b>Wangale ps</b>		Conditional Grant to Primary Education	N/A	6,233	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>515</b>	<b>0</b>
LCII: Kanghalaba				515	0
Item: 263104 Transfers to other gov't units(current)					
<b>Himutu</b>		Multi-Sectoral Transfers to LLGs	N/A	315	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Himutu</b>		Multi-Sectoral Transfers to LLGs	N/A	200	0
<b>Sector: Health</b>				<b>19,092</b>	<b>1,369</b>
<b>LG Function: Primary Healthcare</b>				<b>19,092</b>	<b>1,369</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>3,948</b>	<b>0</b>

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Himutu</b>		<i>LCIV: Bunyole East</i>		<b>215,167</b>	<b>23,470</b>
LCII: Kanghalaba				3,948	0
Item: 231002 Residential Buildings					
<b>Completion of a 4 staff housing unit at Kangalaba HC III</b>		Other Transfers from Central Government	Completed	3,948	0
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>7,006</b>	<b>0</b>
LCII: Kanghalaba				7,006	0
Item: 231001 Non-Residential Buildings					
<b>Completion of maternity wing at Kangalaba HC III in Himutu Sub county</b>		Other Transfers from Central Government	Completed	7,006	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,474</b>	<b>1,369</b>
LCII: Kaiti				1,434	358
Item: 263104 Transfers to other gov't units(current)					
<b>Namulo HC II</b>		Conditional Grant to PHC - development	N/A	1,434	358
LCII: Kanghalaba				2,607	652
Item: 263104 Transfers to other gov't units(current)					
<b>Kangalaba HC III</b>		Conditional Grant to PHC - development	N/A	2,607	652
LCII: Wanghale				1,434	358
Item: 263104 Transfers to other gov't units(current)					
<b>Kanyenya HC II</b>		Conditional Grant to PHC - development	N/A	1,434	358
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,663</b>	<b>0</b>
LCII: Kanghalaba				2,663	0
Item: 263104 Transfers to other gov't units(current)					
<b>Himitu</b>		Multi-Sectoral Transfers to LLGs	N/A	163	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Himutu</b>		Multi-Sectoral Transfers to LLGs	N/A	2,500	0
<b>Sector: Water and Environment</b>				<b>23,549</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,349</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,802</b>	<b>0</b>
LCII: Kaiti				18,802	0
Item: 231007 Other Structures					



**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Himutu</b>		<i>LCIV: Bunyole East</i>		<b>215,167</b>	<b>23,470</b>
<b>Borehole drilled</b>		Conditional transfer for Rural Water	Completed	18,802	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>3,546</b>	<b>0</b>
LCII: Kaiti				3,546	0
Item: 231007 Other Structures					
<b>Boreholes rehabilitated</b>		Conditional transfer for Rural Water	Completed	3,546	0
<b>LG Function: Natural Resources Management</b>				<b>1,200</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200</b>	<b>0</b>
LCII: Kanghalaba				1,200	0
Item: 263104 Transfers to other gov't units(current)					
<b>Himutu</b>		Multi-Sectoral Transfers to LLGs	N/A	1,200	0
<b>Sector: Social Development</b>				<b>4,987</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,987</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,987</b>	<b>0</b>
LCII: Kanghalaba				4,987	0
Item: 263104 Transfers to other gov't units(current)					
<b>Himutu</b>		Multi-Sectoral Transfers to LLGs	N/A	79	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD funds to Himutu</b>		LGMSD (Former LGDP)	N/A	4,908	0
<b>Sector: Justice, Law and Order</b>				<b>5,086</b>	<b>540</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,086</b>	<b>540</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,086</b>	<b>540</b>
LCII: Kanghalaba				5,086	540
Item: 263104 Transfers to other gov't units(current)					
<b>Himutu</b>		Multi-Sectoral Transfers to LLGs	N/A	5,086	540
<b>Sector: Accountability</b>				<b>6,605</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>6,605</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,605</b>	<b>0</b>
LCII: Kanghalaba				6,605	0
Item: 263104 Transfers to other gov't units(current)					
<b>Himutu</b>		Multi-Sectoral Transfers to LLGs	N/A	6,605	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachonga</b>		<i>LCIV: Bunyole East</i>		<b>359,538</b>	<b>21,954</b>
<b>Sector: Agriculture</b>				<b>88,860</b>	<b>17,714</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>88,860</i>	<i>17,714</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,260</b>	<b>17,714</b>
LCII: hadongho				86,260	17,714
Item: 263204 Transfers to other gov't units(capital)					
<b>Kachonga</b>		Conditional Grant for NAADS	N/A	86,260	17,714
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,600</b>	<b>0</b>
LCII: Chadongho				2,600	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kachonga</b>		Multi-Sectoral Transfers to LLGs	N/A	2,600	0
<b>Sector: Works and Transport</b>				<b>43,130</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>43,130</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>38,468</b>	<b>0</b>
LCII: Nampologoma				38,468	0
Item: 263201 LG Conditional grants(capital)					
<b>Maintainance of 3 km of Nampologoma - Mawanga - Kaiti - Hasahya road in Kachonga sub county</b>		Other Transfers from Central Government	N/A	38,468	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,662</b>	<b>0</b>
LCII: Chadongho				4,662	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Kachonga</b>		Multi-Sectoral Transfers to LLGs	N/A	4,662	0
<b>Sector: Education</b>				<b>98,491</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,491</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,700</b>	<b>0</b>
LCII: Nampologoma				2,700	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of 39 desks for Kachonga P/S</b>		LGMSD (Former LGDP)	Completed	2,700	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>51,815</b>	<b>0</b>
LCII: Chadongho				41,161	0
Item: 231001 Non-Residential Buildings					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachonga</b>		<i>LCIV: Bunyole East</i>		<b>359,538</b>	<b>21,954</b>
<b>Completion of 3 classrooms with an office at Namusita P/S</b>		Other Transfers from Central Government	Completed	41,161	0
LCII: Nabiganda				10,654	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 3 classrooms with an office at Namafafa P/S</b>		Other Transfers from Central Government	Completed	10,654	0
<b>Output: Latrine construction and rehabilitation</b>				<b>3,337</b>	<b>0</b>
LCII: Nabiganda				3,337	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 4 lined pit latrine stances at Nabiganda P/S</b>		Conditional Grant to SFG	Completed	3,337	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,639</b>	<b>0</b>
LCII: hadongho				6,736	0
Item: 263104 Transfers to other gov't units(current)					
<b>Muyagu foundation ps</b>		Conditional Grant to Primary Education	N/A	3,750	0
<b>Namusita ps</b>		Conditional Grant to Primary Education	N/A	2,986	0
LCII: Nabiganda				11,920	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nabiganda ps</b>		Conditional Grant to Primary Education	N/A	8,608	0
<b>Namafafa ps</b>		Conditional Grant to Primary Education	N/A	3,312	0
LCII: Namawa				10,016	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mawanga ps</b>		Conditional Grant to Primary Education	N/A	4,371	0
<b>Namawa ps</b>		Conditional Grant to Primary Education	N/A	5,645	0
LCII: Namunasa				11,967	0
Item: 263104 Transfers to other gov't units(current)					
<b>Muhula ps</b>		Conditional Grant to Primary Education	N/A	6,649	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachonga</b>		<i>LCIV: Bunyole East</i>		<b>359,538</b>	<b>21,954</b>
Namunasa ps		Conditional Grant to Primary Education	N/A	5,318	0
<b>Sector: Health</b>				<b>77,824</b>	<b>3,919</b>
<b>LG Function: Primary Healthcare</b>				<b>77,824</b>	<b>3,919</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>46,942</b>	<b>0</b>
LCII: Nabiganda				46,942	0
Item: 231002 Residential Buildings					
<b>Completion of a 4 staff housing unit at Nabiganga HC IV</b>		Other Transfers from Central Government	Completed	46,942	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>14,557</b>	<b>0</b>
LCII: Nabiganda				14,557	0
Item: 231001 Non-Residential Buildings					
<b>Completion of General Ward at Nabiganda HC IV Of capacity 30 beds and walk ways to theatre</b>		Other Transfers from Central Government	Completed	14,557	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>11,784</b>	<b>2,909</b>
LCII: Nampologoma				11,784	2,909
Item: 263104 Transfers to other gov't units(current)					
<b>Kabasa Hospital</b>		Conditional Grant to PHC - development	N/A	11,784	2,909
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,041</b>	<b>1,010</b>
LCII: Nabiganda				2,607	652
Item: 263104 Transfers to other gov't units(current)					
<b>Nabiganda HCIII</b>		Conditional Grant to PHC - development	N/A	2,607	652
LCII: Nampologoma				1,434	358
Item: 263104 Transfers to other gov't units(current)					
<b>Nampologoma HC II</b>		Conditional Grant to PHC - development	N/A	1,434	358
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>0</b>
LCII: Chadongho				500	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kachonga</b>		Multi-Sectoral Transfers to LLGs	N/A	500	0
<b>Sector: Water and Environment</b>				<b>22,840</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,349</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachonga</b>		<i>LCIV: Bunyole East</i>		<b>359,538</b>	<b>21,954</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,802</b>	<b>0</b>
LCII: Nabiganda				18,802	0
Item: 231007 Other Structures					
<b>Borehole drilled</b>		Conditional transfer for Rural Water	Completed	18,802	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>3,546</b>	<b>0</b>
LCII: Chadongho				3,546	0
Item: 231007 Other Structures					
<b>Boreholes rehabilitated</b>		Conditional transfer for Rural Water	Completed	3,546	0
<b>LG Function: Natural Resources Management</b>				<b>491</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>491</b>	<b>0</b>
LCII: Chadongho				491	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kachonga</b>		Multi-Sectoral Transfers to LLGs	N/A	491	0
<b>Sector: Social Development</b>				<b>9,748</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,748</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,748</b>	<b>0</b>
LCII: Chadongho				9,748	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kachonga</b>		Multi-Sectoral Transfers to LLGs	N/A	791	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD funds to Kachonga</b>		LGMSD (Former LGDP)	N/A	8,957	0
<b>Sector: Justice, Law and Order</b>				<b>3,016</b>	<b>321</b>
<b>LG Function: Local Police and Prisons</b>				<b>3,016</b>	<b>321</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,016</b>	<b>321</b>
LCII: Chadongho				3,016	321
Item: 263104 Transfers to other gov't units(current)					
<b>Kachonga</b>		Multi-Sectoral Transfers to LLGs	N/A	3,016	321
<b>Sector: Public Sector Management</b>				<b>3,092</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,092</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,092</b>	<b>0</b>
LCII: Chadongho				3,092	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kachonga</b>		<i>LCIV: Bunyole East</i>		<b>359,538</b>	<b>21,954</b>
<b>Kachonga</b>		Multi-Sectoral Transfers to LLGs	N/A	3,092	0
<b>Sector: Accountability</b>				<b>12,538</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>12,538</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,538</b>	<b>0</b>
LCII: Chadongho				12,538	0
Item: 263104 Transfers to other gov't units(current)					
<b>Kachonga</b>		Multi-Sectoral Transfers to LLGs	N/A	12,538	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mazimasa</b>		<i>LCIV: Bunyole East</i>		<b>306,083</b>	<b>26,183</b>
<b>Sector: Agriculture</b>				<b>101,180</b>	<b>22,823</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>101,180</b>	<b>22,823</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,742</b>	<b>22,823</b>
LCII: Mazimasa				91,742	22,823
Item: 263204 Transfers to other gov't units(capital)					
<b>Mazimasa</b>		Conditional Grant for NAADS	N/A	91,742	22,823
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,438</b>	<b>0</b>
LCII: Mazimasa				9,438	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Mazimasa</b>		Multi-Sectoral Transfers to LLGs	N/A	9,438	0
<b>Sector: Works and Transport</b>				<b>46,312</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>46,312</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>38,468</b>	<b>0</b>
LCII: Mazimasa				38,468	0
Item: 263201 LG Conditional grants(capital)					
<b>Maintainance of 4 of km Kachonga - Mudodo - Mazimasa B road in Mazimasa sub county</b>		Other Transfers from Central Government	N/A	38,468	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,844</b>	<b>0</b>
LCII: Kapisa				7,844	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Mazimasa</b>		Multi-Sectoral Transfers to LLGs	N/A	7,844	0
<b>Sector: Education</b>				<b>95,056</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,056</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>6,044</b>	<b>0</b>
LCII: Kachonga				6,044	0
Item: 231007 Other Structures					
<b>Completion of 5 stance lined pit latrine at Dube Rock P/S</b>		LGMSD (Former LGDP)	Completed	6,044	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>30,452</b>	<b>0</b>
LCII: Kachonga				30,452	0
Item: 231001 Non-Residential Buildings					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mazimasa</b>		<i>LCIV: Bunyole East</i>		<b>306,083</b>	<b>26,183</b>
<b>Completion of 2 classrooms at Lubanga P/S</b>		Other Transfers from Central Government	Completed	30,452	0
<b>Output: Latrine construction and rehabilitation</b>				<b>4,231</b>	<b>0</b>
LCII: Bufuja				2,252	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 3 lined pit latrine stances at Bufuja P/S</b>		Conditional Grant to SFG	Completed	2,252	0
LCII: Doho				1,105	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 3 lined pit latrine stances at Nampologoma P/S</b>		Conditional Grant to SFG	Completed	1,105	0
LCII: Lubembe				874	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 4 lined pit latrine stances at Lubembe P/S</b>		Conditional Grant to SFG	Completed	874	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,329</b>	<b>0</b>
LCII: Bufuja				10,104	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bufuja p/s</b>		Conditional Grant to Primary Education	N/A	5,909	0
<b>Lubanga ps</b>		Conditional Grant to Primary Education	N/A	4,195	0
LCII: Doho				8,437	0
Item: 263104 Transfers to other gov't units(current)					
<b>Namehere p/s</b>		Conditional Grant to Primary Education	N/A	4,284	0
<b>Doho Ps</b>		Conditional Grant to Primary Education	N/A	4,153	0
LCII: Kachonga				6,895	0
Item: 263104 Transfers to other gov't units(current)					
<b>Dube rock ps</b>		Conditional Grant to Primary Education	N/A	6,895	0
LCII: Kapisa				10,720	0
Item: 263104 Transfers to other gov't units(current)					



**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mazimasa</b>		<i>LCIV: Bunyole East</i>		<b>306,083</b>	<b>26,183</b>
<b>Kapisa Ps</b>		Conditional Grant to Primary Education	N/A	5,745	0
<b>Manafa p/s</b>		Conditional Grant to Primary Education	N/A	4,975	0
LCII: Lubembe Item: 263104 Transfers to other gov't units(current)				4,110	0
<b>Lubembe p/s</b>		Conditional Grant to Primary Education	N/A	4,110	0
LCII: Mazimasa Item: 263104 Transfers to other gov't units(current)				5,779	0
<b>Mazimasa ps</b>		Conditional Grant to Primary Education	N/A	5,779	0
LCII: Muyago Item: 263104 Transfers to other gov't units(current)				8,284	0
<b>Nampologoma p/s</b>		Conditional Grant to Primary Education	N/A	8,284	0
<b>Sector: Health</b>				<b>10,341</b>	<b>1,010</b>
<b>LG Function: Primary Healthcare</b>				<b>10,341</b>	<b>1,010</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,041</b>	<b>1,010</b>
LCII: Kachonga Item: 263104 Transfers to other gov't units(current)				2,607	652
<b>Kachonga HC III</b>		Conditional Grant to PHC - development	N/A	2,607	652
LCII: Lubembe Item: 263104 Transfers to other gov't units(current)				1,434	358
<b>Doho HC II</b>		Conditional Grant to PHC - development	N/A	1,434	358
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,300</b>	<b>0</b>
LCII: Kapisa Item: 263104 Transfers to other gov't units(current)				6,300	0
<b>Mazimasa</b>		Multi-Sectoral Transfers to LLGs	N/A	800	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Mazimasa</b>		Multi-Sectoral Transfers to LLGs	N/A	5,500	0
<b>Sector: Water and Environment</b>				<b>18,802</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,802</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mazimasa</b>		<i>LCIV: Bunyole East</i>		<b>306,083</b>	<b>26,183</b>
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,802</b>	<b>0</b>
LCII: Bufuja				18,802	0
Item: 231007 Other Structures					
<b>Borehole drilled</b>		Conditional transfer for Rural Water	Completed	18,802	0
<b>Sector: Social Development</b>				<b>8,454</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,454</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,454</b>	<b>0</b>
LCII: Kapisa				8,454	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mazimasa</b>		Multi-Sectoral Transfers to LLGs	N/A	1,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD funds to Mazimasa</b>		LGMSD (Former LGDP)	N/A	7,454	0
<b>Sector: Justice, Law and Order</b>				<b>16,569</b>	<b>2,350</b>
<b>LG Function: Local Police and Prisons</b>				<b>16,569</b>	<b>2,350</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,569</b>	<b>2,350</b>
LCII: Kapisa				16,569	2,350
Item: 263104 Transfers to other gov't units(current)					
<b>Mazimasa</b>		Multi-Sectoral Transfers to LLGs	N/A	16,569	2,350
<b>Sector: Public Sector Management</b>				<b>300</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>300</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Kapisa				300	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mazimasa</b>		Multi-Sectoral Transfers to LLGs	N/A	300	0
<b>Sector: Accountability</b>				<b>9,070</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>9,070</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,070</b>	<b>0</b>
LCII: Kapisa				9,070	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mazimasa</b>		Multi-Sectoral Transfers to LLGs	N/A	9,070	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Naweyo</b>		<i>LCIV: Bunyole East</i>		<b>270,589</b>	<b>24,271</b>
<b>Sector: Agriculture</b>				<b>86,260</b>	<b>21,561</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>86,260</b>	<b>21,561</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,260</b>	<b>21,561</b>
LCII: Naweyo				86,260	21,561
Item: 263204 Transfers to other gov't units(capital)					
<b>Naweyo</b>		Conditional Grant for NAADS	N/A	86,260	21,561
<b>Sector: Works and Transport</b>				<b>46,262</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>46,262</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>42,168</b>	<b>0</b>
LCII: Nasinghi				42,168	0
Item: 263201 LG Conditional grants(capital)					
<b>Maintenance of 3 km of Nasinyi - Maluku - Luhoola road in Naweyo sub county</b>		Other Transfers from Central Government	N/A	42,168	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,094</b>	<b>0</b>
LCII: Naweyo				4,094	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Naweyo</b>		Multi-Sectoral Transfers to LLGs	N/A	4,094	0
<b>Sector: Education</b>				<b>68,819</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,819</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>10,961</b>	<b>0</b>
LCII: Nambale				10,961	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 2 classrooms with an office at Nambale P/S</b>		Other Transfers from Central Government	Completed	10,961	0
<b>Output: Latrine construction and rehabilitation</b>				<b>8,025</b>	<b>0</b>
LCII: Kachekere				8,025	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 3 lined pit latrine stances at Nakasanga P/S</b>		Conditional Grant to SFG	Completed	8,025	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,231</b>	<b>0</b>
LCII: Kachekere				6,600	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Naweyo</b>		<i>LCIV: Bunyole East</i>		<b>270,589</b>	<b>24,271</b>
<b>Kachekere ps</b>		Conditional Grant to Primary Education	N/A	6,600	0
LCII: Kachonga Item: 263104 Transfers to other gov't units(current)				15,606	0
<b>Kachanga ps</b>		Conditional Grant to Primary Education	N/A	6,395	0
<b>Queen of peace ps</b>		Conditional Grant to Primary Education	N/A	3,740	0
<b>Hasahya ps</b>		Conditional Grant to Primary Education	N/A	5,471	0
LCII: Kaiti Item: 263104 Transfers to other gov't units(current)				9,910	0
<b>Kaiti ps</b>		Conditional Grant to Primary Education	N/A	5,513	0
<b>Nahamya ps</b>		Conditional Grant to Primary Education	N/A	4,397	0
LCII: Nambale Item: 263104 Transfers to other gov't units(current)				2,285	0
<b>Nambale ps</b>		Conditional Grant to Primary Education	N/A	2,285	0
LCII: Nasinghi Item: 263104 Transfers to other gov't units(current)				9,508	0
<b>Nakasanga ps</b>		Conditional Grant to Primary Education	N/A	5,457	0
<b>Nasinyi ps</b>		Conditional Grant to Primary Education	N/A	4,051	0
LCII: Naweyo Item: 263104 Transfers to other gov't units(current)				5,322	0
<b>Naweyo ps</b>		Conditional Grant to Primary Education	N/A	5,322	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>602</b>	<b>0</b>
LCII: Naweyo Item: 263104 Transfers to other gov't units(current)				602	0
<b>Naweyo</b>		Multi-Sectoral Transfers to LLGs	N/A	602	0
<b>Sector: Health</b>				<b>23,415</b>	<b>1,010</b>
<b>LG Function: Primary Healthcare</b>				<b>23,415</b>	<b>1,010</b>
<b>Capital Purchases</b>					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Naweyo</b>		<i>LCIV: Bunyole East</i>		<b>270,589</b>	<b>24,271</b>
<b>Output: Other Capital</b>				<b>19,075</b>	<b>0</b>
LCII: Nasinghi				19,075	0
Item: 231002 Residential Buildings					
<b>Construction of 3rd Housing Unit</b>		LGMSD (Former LGDP)	Completed	19,075	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,041</b>	<b>1,010</b>
LCII: Nasinghi				1,434	358
Item: 263104 Transfers to other gov't units(current)					
<b>Nakasanga HC II</b>		Conditional Grant to PHC - development	N/A	1,434	358
LCII: Naweyo				2,607	652
Item: 263104 Transfers to other gov't units(current)					
<b>Naweyo HC III</b>		Conditional Grant to PHC - development	N/A	2,607	652
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300</b>	<b>0</b>
LCII: Naweyo				300	0
Item: 263104 Transfers to other gov't units(current)					
<b>Naweyo</b>		Multi-Sectoral Transfers to LLGs	N/A	300	0
<b>Sector: Water and Environment</b>				<b>20,402</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,802</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,802</b>	<b>0</b>
LCII: Nasinghi				18,802	0
Item: 231007 Other Structures					
<b>Borehole drilled</b>		Conditional transfer for Rural Water	Completed	18,802	0
<b>LG Function: Natural Resources Management</b>				<b>1,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,600</b>	<b>0</b>
LCII: Naweyo				1,600	0
Item: 263104 Transfers to other gov't units(current)					
<b>Naweyo</b>		Multi-Sectoral Transfers to LLGs	N/A	1,600	0
<b>Sector: Social Development</b>				<b>9,836</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,836</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,836</b>	<b>0</b>
LCII: Naweyo				9,836	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Naweyo</b>		<i>LCIV: Bunyole East</i>		<b>270,589</b>	<b>24,271</b>
Naweyo		Multi-Sectoral Transfers to LLGs	N/A	3,407	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD funds to Naweyo</b>		LGMSD (Former LGDP)	N/A	6,429	0
<b>Sector: Justice, Law and Order</b>				<b>8,131</b>	<b>1,700</b>
<b>LG Function: Local Police and Prisons</b>				<b>8,131</b>	<b>1,700</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,131</b>	<b>1,700</b>
LCII: Naweyo				8,131	1,700
Item: 263104 Transfers to other gov't units(current)					
Naweyo		Multi-Sectoral Transfers to LLGs	N/A	8,131	1,700
<b>Sector: Accountability</b>				<b>7,463</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,463</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,463</b>	<b>0</b>
LCII: Naweyo				7,463	0
Item: 263104 Transfers to other gov't units(current)					
Naweyo		Multi-Sectoral Transfers to LLGs	N/A	7,463	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budumba</b>		<i>LCIV: Bunyole West</i>		<b>311,868</b>	<b>25,471</b>
<b>Sector: Agriculture</b>				<b>90,403</b>	<b>21,561</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>90,403</b>	<b>21,561</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>86,260</b>	<b>21,561</b>
LCII: Bunghanga				86,260	21,561
Item: 263204 Transfers to other gov't units(capital)					
<b>Budumba sc</b>		Conditional Grant for NAADS	N/A	86,260	21,561
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,143</b>	<b>0</b>
LCII: Mabale				4,143	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Budumba</b>		Multi-Sectoral Transfers to LLGs	N/A	4,143	0
<b>Sector: Works and Transport</b>				<b>23,959</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>23,959</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>19,583</b>	<b>0</b>
LCII: Bunawale				19,583	0
Item: 263201 LG Conditional grants(capital)					
<b>Maintainance of 2 km of Budumba - Budusu - Bumbu road in Budumba sub county</b>		Other Transfers from Central Government	N/A	19,583	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,376</b>	<b>0</b>
LCII: Mabale				4,376	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Budumba</b>		Multi-Sectoral Transfers to LLGs	N/A	4,376	0
<b>Sector: Education</b>				<b>110,712</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>110,712</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>37,313</b>	<b>0</b>
LCII: Budusu				37,313	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 2 classrooms with an office at Dumbu P/S</b>		Other Transfers from Central Government	Completed	37,313	0
<b>Output: Latrine construction and rehabilitation</b>				<b>8,025</b>	<b>0</b>
LCII: Bunawale				8,025	0
Item: 231001 Non-Residential Buildings					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budumba</b>		<i>LCIV: Bunyole West</i>		<b>311,868</b>	<b>25,471</b>
<b>Construction of 3 lined pit latrine stances at St. Lwanga P/S</b>		Conditional Grant to SFG	Completed	8,025	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,904</b>	<b>0</b>
LCII: Budumba				5,866	0
Item: 263104 Transfers to other gov't units(current)					
<b>Budumba ps</b>		Conditional Grant to Primary Education	N/A	5,866	0
LCII: Budusu				8,404	0
Item: 263104 Transfers to other gov't units(current)					
<b>Budusu ps</b>		Conditional Grant to Primary Education	N/A	5,504	0
<b>Dumbu ps</b>		Conditional Grant to Primary Education	N/A	2,900	0
LCII: Bunawale				17,351	0
Item: 263104 Transfers to other gov't units(current)					
<b>St Lwanga Nawonya ps</b>		Conditional Grant to Primary Education	N/A	4,320	0
<b>Bunawale ps</b>		Conditional Grant to Primary Education	N/A	5,162	0
<b>Bulinda p/s</b>		Conditional Grant to Primary Education	N/A	3,877	0
<b>Kamocha Islamic p/s</b>		Conditional Grant to Primary Education	N/A	3,992	0
LCII: Bunghanga				11,601	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nabuyanja ps</b>		Conditional Grant to Primary Education	N/A	6,401	0
<b>Bunghanga ps</b>		Conditional Grant to Primary Education	N/A	5,200	0
LCII: Masanghe				8,682	0
Item: 263104 Transfers to other gov't units(current)					
<b>Masanghe ps</b>		Conditional Grant to Primary Education	N/A	4,376	0
<b>Mpologoma p/s</b>		Conditional Grant to Primary Education	N/A	4,306	0



**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budumba</b>		<i>LCIV: Bunyole West</i>		<b>311,868</b>	<b>25,471</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,470</b>	<b>0</b>
LCII: Budumba				11,947	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Budumba</b>		Multi-Sectoral Transfers to LLGs	N/A	11,947	0
LCII: Mabale				1,523	0
Item: 263104 Transfers to other gov't units(current)					
<b>Budumba</b>		Multi-Sectoral Transfers to LLGs	N/A	1,523	0
<b>Sector: Health</b>				<b>4,841</b>	<b>1,010</b>
<b>LG Function: Primary Healthcare</b>				<b>4,841</b>	<b>1,010</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,041</b>	<b>1,010</b>
LCII: Bunawale				1,434	358
Item: 263104 Transfers to other gov't units(current)					
<b>Bunawale HC II</b>		Conditional Grant to PHC - development	N/A	1,434	358
LCII: Mabale				2,607	652
Item: 263104 Transfers to other gov't units(current)					
<b>Budumba HC III</b>		Conditional Grant to PHC - development	N/A	2,607	652
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800</b>	<b>0</b>
LCII: Mabale				800	0
Item: 263104 Transfers to other gov't units(current)					
<b>Budumba</b>		Multi-Sectoral Transfers to LLGs	N/A	800	0
<b>Sector: Water and Environment</b>				<b>57,007</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,407</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>56,407</b>	<b>0</b>
LCII: Budusu				18,802	0
Item: 231007 Other Structures					
<b>Borehole drilled</b>		Conditional transfer for Rural Water	Completed	18,802	0
LCII: Masanghe				37,605	0
Item: 231007 Other Structures					
<b>Payment under water resources and environment</b>		Unspent balances – Other Government Transfers	Completed	37,605	0
<b>LG Function: Natural Resources Management</b>				<b>600</b>	<b>0</b>
<i>Lower Local Services</i>					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Budumba</b>		<i>LCIV: Bunyole West</i>		<b>311,868</b>	<b>25,471</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>600</b>	<b>0</b>
LCII: Mabale				600	0
Item: 263104 Transfers to other gov't units(current)					
<b>Budumba</b>		Multi-Sectoral Transfers to LLGs	N/A	600	0
<b>Sector: Social Development</b>				<b>8,119</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,119</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,119</b>	<b>0</b>
LCII: Budumba				7,278	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD funds to Budumba</b>		LGMSD (Former LGDP)	N/A	7,278	0
LCII: Mabale				841	0
Item: 263104 Transfers to other gov't units(current)					
<b>Budumba</b>		Multi-Sectoral Transfers to LLGs	N/A	841	0
<b>Sector: Justice, Law and Order</b>				<b>9,766</b>	<b>2,900</b>
<b>LG Function: Local Police and Prisons</b>				<b>9,766</b>	<b>2,900</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,766</b>	<b>2,900</b>
LCII: Mabale				9,766	2,900
Item: 263104 Transfers to other gov't units(current)					
<b>Budumba</b>		Multi-Sectoral Transfers to LLGs	N/A	9,766	2,900
<b>Sector: Public Sector Management</b>				<b>3,050</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,050</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,050</b>	<b>0</b>
LCII: Mabale				3,050	0
Item: 263104 Transfers to other gov't units(current)					
<b>Budumba</b>		Multi-Sectoral Transfers to LLGs	N/A	3,050	0
<b>Sector: Accountability</b>				<b>4,012</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,012</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,012</b>	<b>0</b>
LCII: Mabale				4,012	0
Item: 263104 Transfers to other gov't units(current)					
<b>Budumba</b>		Multi-Sectoral Transfers to LLGs	N/A	4,012	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busaba</b>		<i>LCIV: Bunyole West</i>		<b>387,845</b>	<b>25,056</b>
<b>Sector: Agriculture</b>				<b>79,141</b>	<b>19,038</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>79,141</b>	<b>19,038</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,165</b>	<b>19,038</b>
LCII: Busaba				76,165	19,038
Item: 263204 Transfers to other gov't units(capital)					
<b>Busaba</b>		Conditional Grant for NAADS	N/A	76,165	19,038
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,976</b>	<b>0</b>
LCII: Buwihula				2,976	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Busaba</b>		Multi-Sectoral Transfers to LLGs	N/A	2,976	0
<b>Sector: Works and Transport</b>				<b>4,574</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,574</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,574</b>	<b>0</b>
LCII: Buwihula				4,574	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Busaba</b>		Multi-Sectoral Transfers to LLGs	N/A	4,574	0
<b>Sector: Education</b>				<b>158,028</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>158,028</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,400</b>	<b>0</b>
LCII: Busaba				2,700	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of 27 desks for Busaba P/S</b>		LGMSD (Former LGDP)	Completed	2,700	0
LCII: Buwihula				2,700	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of 39 desks for Busaba P/S</b>		LGMSD (Former LGDP)	Completed	2,700	0
<b>Output: Classroom construction and rehabilitation</b>				<b>75,602</b>	<b>0</b>
LCII: Busaba				43,693	0
Item: 231001 Non-Residential Buildings					
<b>construction of 2 classroom at Nampologoma P/S</b>		Conditional Grant to SFG	Completed	43,693	0
LCII: Buwihula				31,910	0
Item: 231001 Non-Residential Buildings					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busaba</b>		<i>LCIV: Bunyole West</i>		<b>387,845</b>	<b>25,056</b>
<b>Completion of 2 classrooms at Buwihula P/S</b>		Conditional Grant to SFG	Completed	5,860	0
<b>Completion of 2 classrooms at Mwiha P/S</b>		Conditional Grant to SFG	Completed	26,050	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>11,942</b>	<b>0</b>
LCII: Buwihula				11,942	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 2 classrooms with an office at Bugisa P/S</b>		Other Transfers from Central Government	Completed	11,942	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,200</b>	<b>0</b>
LCII: Buwihula				7,200	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of 36 desks at Buwihula P/S</b>		Conditional Grant to SFG	Completed	3,600	0
<b>Procurement of 36 desks at Mwiha P/S</b>		Conditional Grant to SFG	Completed	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,884</b>	<b>0</b>
LCII: Busaba				14,073	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nahalondo ps</b>		Conditional Grant to Primary Education	N/A	3,301	0
<b>Busaba Islamic ps</b>		Conditional Grant to Primary Education	N/A	3,409	0
<b>Budoba ps</b>		Conditional Grant to Primary Education	N/A	4,115	0
<b>Bubuhe ps</b>		Conditional Grant to Primary Education	N/A	3,248	0
LCII: Buwihula				12,939	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buwihula ps</b>		Conditional Grant to Primary Education	N/A	2,872	0
<b>Mwiha ps</b>		Conditional Grant to Primary Education	N/A	4,498	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busaba</b>		<i>LCIV: Bunyole West</i>		<b>387,845</b>	<b>25,056</b>
<b>Busaba ps</b>		Conditional Grant to Primary Education	N/A	5,569	0
LCII: Mulagi				11,337	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mulagi ps</b>		Conditional Grant to Primary Education	N/A	6,415	0
<b>Hahoola ps</b>		Conditional Grant to Primary Education	N/A	4,922	0
LCII: Mulanga				19,535	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bugisa ps</b>		Conditional Grant to Primary Education	N/A	2,872	0
<b>Nahagulu ps</b>		Conditional Grant to Primary Education	N/A	3,400	0
<b>Mulanga ps</b>		Conditional Grant to Primary Education	N/A	5,348	0
<b>Bugwera ps</b>		Conditional Grant to Primary Education	N/A	3,809	0
<b>Busaba project ps</b>		Conditional Grant to Primary Education	N/A	4,106	0
<b>Sector: Health</b>				<b>69,062</b>	<b>3,919</b>
<b>LG Function: Primary Healthcare</b>				<b>69,062</b>	<b>3,919</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>46,628</b>	<b>0</b>
LCII: Mulagi				46,628	0
Item: 231001 Non-Residential Buildings					
<b>Completion of OPD block at Hahoola HC II</b>		Other Transfers from Central Government	Completed	46,628	0
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>11,784</b>	<b>2,909</b>
LCII: Mulagi				11,784	2,909
Item: 263104 Transfers to other gov't units(current)					
<b>Mulagi HC III</b>		Conditional Grant to PHC - development	N/A	11,784	2,909
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,041</b>	<b>1,010</b>
LCII: Busaba				2,607	652
Item: 263104 Transfers to other gov't units(current)					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busaba</b>		<i>LCIV: Bunyole West</i>		<b>387,845</b>	<b>25,056</b>
<b>Busaba HC III</b>		Conditional Grant to PHC - development	N/A	2,607	652
LCII: Mulagi				1,434	358
Item: 263104 Transfers to other gov't units(current)					
<b>Hahoola HC II</b>		Conditional Grant to PHC - development	N/A	1,434	358
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,610</b>	<b>0</b>
LCII: Buwihula				6,610	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busaba</b>		Multi-Sectoral Transfers to LLGs	N/A	1,610	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Busaba</b>		Multi-Sectoral Transfers to LLGs	N/A	5,000	0
<b>Sector: Water and Environment</b>				<b>54,070</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>53,570</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>53,570</b>	<b>0</b>
LCII: Buwihula				53,570	0
Item: 231007 Other Structures					
<b>Borehole drilled</b>		Conditional transfer for Rural Water	Completed	53,570	0
<b>LG Function: Natural Resources Management</b>				<b>500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>0</b>
LCII: Buwihula				500	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busaba</b>		Multi-Sectoral Transfers to LLGs	N/A	500	0
<b>Sector: Social Development</b>				<b>9,757</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,757</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,757</b>	<b>0</b>
LCII: Buwihula				9,757	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busaba</b>		Multi-Sectoral Transfers to LLGs	N/A	2,934	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD funds to Busaba</b>		LGMSD (Former LGDP)	N/A	6,823	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busaba</b>		<i>LCIV: Bunyole West</i>		<b>387,845</b>	<b>25,056</b>
<i>Sector: Justice, Law and Order</i>				<b>6,040</b>	<b>2,100</b>
<i>LG Function: Local Police and Prisons</i>				<b>6,040</b>	<b>2,100</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,040</b>	<b>2,100</b>
LCII: Buwihula				6,040	2,100
Item: 263104 Transfers to other gov't units(current)					
<b>Basaba</b>		Multi-Sectoral Transfers to LLGs	N/A	6,040	2,100
<hr/>					
<i>Sector: Public Sector Management</i>				<b>3,396</b>	<b>0</b>
<i>LG Function: Local Statutory Bodies</i>				<b>3,396</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,396</b>	<b>0</b>
LCII: Buwihula				3,396	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busaba</b>		Multi-Sectoral Transfers to LLGs	N/A	3,396	0
<hr/>					
<i>Sector: Accountability</i>				<b>3,777</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>3,777</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,777</b>	<b>0</b>
LCII: Buwihula				3,777	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busaba</b>		Multi-Sectoral Transfers to LLGs	N/A	3,777	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busabi</b>		<i>LCIV: Bunyole West</i>		<b>300,198</b>	<b>19,847</b>
<b>Sector: Agriculture</b>				<b>92,222</b>	<b>17,714</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>92,222</i>	<i>17,714</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,815</b>	<b>17,714</b>
LCII: Busabi				85,815	17,714
Item: 263204 Transfers to other gov't units(capital)					
<b>Busabi</b>		Conditional Grant for NAADS	N/A	85,815	17,714
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,407</b>	<b>0</b>
LCII: Busabi				6,407	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busabi</b>		Multi-Sectoral Transfers to LLGs	N/A	4,297	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Busabi</b>		Multi-Sectoral Transfers to LLGs	N/A	2,110	0
<b>Sector: Works and Transport</b>				<b>51,805</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>51,805</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>48,263</b>	<b>0</b>
LCII: Buwesa				48,263	0
Item: 263201 LG Conditional grants(capital)					
<b>Maintainance of 3.5 km of Bubbada - Bugangu - Hisiro - Muhuyu road in Busabi Sub county</b>		Other Transfers from Central Government	N/A	48,263	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,542</b>	<b>0</b>
LCII: Busabi				3,542	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Busabi</b>		Multi-Sectoral Transfers to LLGs	N/A	3,542	0
<b>Sector: Education</b>				<b>74,152</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>74,152</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>12,604</b>	<b>0</b>
LCII: Buwesa				12,604	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 2 classrooms with an office at Buwesa P/S</b>		Other Transfers from Central Government	Completed	12,604	0
<b>Output: Latrine construction and rehabilitation</b>				<b>8,553</b>	<b>0</b>



**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busabi</b>		<i>LCIV: Bunyole West</i>		<b>300,198</b>	<b>19,847</b>
LCII: Busabi				528	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 4 lined pit latrine stances at Busabi P/S</b>		Conditional Grant to SFG	Completed	528	0
LCII: Manyame				8,025	0
Item: 231001 Non-Residential Buildings					
<b>Construction of 3 lined pit latrine stances at Manyame P/S</b>		Conditional Grant to SFG	Completed	8,025	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,395</b>	<b>0</b>
LCII: Bugegege				11,953	0
Item: 263104 Transfers to other gov't units(current)					
<b>Namanda p/s</b>		Conditional Grant to Primary Education	N/A	4,467	0
<b>Bugegege p/s</b>		Conditional Grant to Primary Education	N/A	4,017	0
<b>Magoje p/s</b>		Conditional Grant to Primary Education	N/A	3,469	0
LCII: Busabi				9,158	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busabi p/s</b>		Conditional Grant to Primary Education	N/A	5,653	0
<b>Bubaali p/s</b>		Conditional Grant to Primary Education	N/A	3,505	0
LCII: Buwesa				4,772	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buwesa p/s</b>		Conditional Grant to Primary Education	N/A	4,772	0
LCII: Habiga				3,922	0
Item: 263104 Transfers to other gov't units(current)					
<b>Habiga p/s</b>		Conditional Grant to Primary Education	N/A	3,922	0
LCII: Malangha				8,596	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bugangu p/s</b>		Conditional Grant to Primary Education	N/A	4,185	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busabi</b>		<i>LCIV: Bunyole West</i>		<b>300,198</b>	<b>19,847</b>
<b>Malangha p/s</b>		Conditional Grant to Primary Education	N/A	4,411	0
LCII: Manyamye				4,994	0
Item: 263104 Transfers to other gov't units(current)					
<b>Manyamye p/s</b>		Conditional Grant to Primary Education	N/A	4,994	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,600</b>	<b>0</b>
LCII: Busabi				9,600	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busabi</b>		Multi-Sectoral Transfers to LLGs	N/A	200	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Busabi</b>		Multi-Sectoral Transfers to LLGs	N/A	9,400	0
<b>Sector: Health</b>				<b>33,552</b>	<b>1,010</b>
<b>LG Function: Primary Healthcare</b>				<b>33,552</b>	<b>1,010</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>28,941</b>	<b>0</b>
LCII: Busabi				28,941	0
Item: 231002 Residential Buildings					
<b>Completion of a 4 staff housing unit at Busabi HC III</b>		Other Transfers from Central Government	Completed	28,941	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,041</b>	<b>1,010</b>
LCII: Busabi				2,607	652
Item: 263104 Transfers to other gov't units(current)					
<b>Busabi HC III</b>		Conditional Grant to PHC - development	N/A	2,607	652
LCII: Malangha				1,434	358
Item: 263104 Transfers to other gov't units(current)					
<b>Muhuyu HC II</b>		Conditional Grant to PHC - development	N/A	1,434	358
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>570</b>	<b>0</b>
LCII: Busabi				570	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busabi</b>		Multi-Sectoral Transfers to LLGs	N/A	570	0
<b>Sector: Water and Environment</b>				<b>27,219</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,898</b>	<b>0</b>

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busabi</b>		<i>LCIV: Bunyole West</i>		<b>300,198</b>	<b>19,847</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,802</b>	<b>0</b>
LCII: Bugegege				18,802	0
Item: 231007 Other Structures					
<b>Borehole drilled</b>		Conditional transfer for Rural Water	Completed	18,802	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>7,095</b>	<b>0</b>
LCII: Buwesa				7,095	0
Item: 231007 Other Structures					
<b>Boreholes rehabilitated</b>		Conditional transfer for Rural Water	Completed	7,095	0
<b>LG Function: Natural Resources Management</b>				<b>1,321</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,321</b>	<b>0</b>
LCII: Busabi				1,321	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busabi</b>		Multi-Sectoral Transfers to LLGs	N/A	1,321	0
<b>Sector: Social Development</b>				<b>5,872</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,872</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,872</b>	<b>0</b>
LCII: Busabi				5,872	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD funds to Busabi</b>		LGMSD (Former LGDP)	N/A	5,872	0
<b>Sector: Justice, Law and Order</b>				<b>4,798</b>	<b>1,123</b>
<b>LG Function: Local Police and Prisons</b>				<b>4,798</b>	<b>1,123</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,798</b>	<b>1,123</b>
LCII: Busabi				4,798	1,123
Item: 263104 Transfers to other gov't units(current)					
<b>Busabi</b>		Multi-Sectoral Transfers to LLGs	N/A	4,798	1,123
<b>Sector: Public Sector Management</b>				<b>4,159</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,159</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,159</b>	<b>0</b>
LCII: Busabi				4,159	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busabi</b>		Multi-Sectoral Transfers to LLGs	N/A	4,159	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busabi</b>		<i>LCIV: Bunyole West</i>		<b>300,198</b>	<b>19,847</b>
<i>Sector: Accountability</i>				<b>6,419</b>	<b>0</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>6,419</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,419</b>	<b>0</b>
LCII: Busabi				6,419	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busabi</b>		Multi-Sectoral Transfers to LLGs	N/A	6,419	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busolwe Sub county</b>		<i>LCIV: Bunyole West</i>		<b>1,106,605</b>	<b>293,860</b>
<b>Sector: Agriculture</b>				<b>76,165</b>	<b>19,038</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,165</i>	<i>19,038</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,165</b>	<b>19,038</b>
LCII: Bubbalya				76,165	19,038
Item: 263204 Transfers to other gov't units(capital)					
<b>Busolwe</b>		Conditional Grant for NAADS	N/A	76,165	19,038
<b>Sector: Works and Transport</b>				<b>88,345</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>88,345</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>40,356</b>	<b>0</b>
LCII: Mugulu				40,356	0
Item: 231003 Roads and Bridges					
<b>2 kms of Nabbade - Gaunda road periodically maintained in Busolwe sub county</b>		LGMSD (Former LGDP)	Completed	40,356	0
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>33,238</b>	<b>0</b>
LCII: Bubbalya				33,238	0
Item: 263201 LG Conditional grants(capital)					
<b>Maintainance of 3 km of Napekere - Buyig - Buhalya - Budembe road in Busolwe sub county and Town council</b>		Other Transfers from Central Government	N/A	33,238	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,751</b>	<b>0</b>
LCII: Bubbalya				14,751	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe</b>		Multi-Sectoral Transfers to LLGs	N/A	1,362	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Busolwe</b>		Multi-Sectoral Transfers to LLGs	N/A	13,389	0
<b>Sector: Education</b>				<b>885,245</b>	<b>273,619</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,388</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>23,833</b>	<b>0</b>
LCII: Bunghumu				23,833	0
Item: 231001 Non-Residential Buildings					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busolwe Sub county</b>		<i>LCIV: Bunyole West</i>		<b>1,106,605</b>	<b>293,860</b>
<b>Completion of 2 classrooms at Mugulu int P/S</b>		Conditional Grant to SFG	Completed	23,833	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>6,056</b>	<b>0</b>
LCII: Mugulu				6,056	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 2 Classrooms at Magambo P/S</b>		Other Transfers from Central Government	Completed	6,056	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,600</b>	<b>0</b>
LCII: Bunghumu				3,600	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of 36 desks at Mugulu int P/S</b>		Unspent balances – Other Government Transfers	Completed	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,399</b>	<b>0</b>
LCII: Bubbalya				4,367	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bubbalya ps</b>		Conditional Grant to Primary Education	N/A	4,367	0
LCII: Buhabbebbba				13,950	0
Item: 263104 Transfers to other gov't units(current)					
<b>Napekere ps</b>		Conditional Grant to Primary Education	N/A	4,013	0
<b>Bukabeba ps</b>		Conditional Grant to Primary Education	N/A	3,894	0
<b>Nalugunjo Ps</b>		Conditional Grant to Primary Education	N/A	6,043	0
LCII: Bunghumu				5,604	0
Item: 263104 Transfers to other gov't units(current)					
<b>Mugulu int ps</b>		Conditional Grant to Primary Education	N/A	5,604	0
LCII: Mugulu				6,478	0
Item: 263104 Transfers to other gov't units(current)					
<b>Magambo ps</b>		Conditional Grant to Primary Education	N/A	6,478	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500</b>	<b>0</b>
LCII: Bubbalya				500	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busolwe Sub county</b>		<i>LCIV: Bunyole West</i>		<b>1,106,605</b>	<b>293,860</b>
<b>Busolwe</b>		Multi-Sectoral Transfers to LLGs	N/A	500	0
<i>LG Function: Secondary Education</i>				<b>820,857</b>	<b>273,619</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>820,857</b>	<b>273,619</b>
LCII: Mugulu				820,857	273,619
Item: 263104 Transfers to other gov't units(current)					
<b>Transfer to secondary schools</b>	All the 14 secondary schools	Conditional Grant to Secondary Education	N/A	820,857	273,619
<b>Sector: Health</b>				<b>3,407</b>	<b>652</b>
<i>LG Function: Primary Healthcare</i>				<b>3,407</b>	<b>652</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,607</b>	<b>652</b>
LCII: Bubbalya				2,607	652
Item: 263104 Transfers to other gov't units(current)					
<b>Bubalya HC III</b>		Conditional Grant to PHC - development	N/A	2,607	652
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800</b>	<b>0</b>
LCII: Bubbalya				800	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe</b>		Multi-Sectoral Transfers to LLGs	N/A	800	0
<b>Sector: Water and Environment</b>				<b>20,020</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>18,802</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,802</b>	<b>0</b>
LCII: Buhabbebba				18,802	0
Item: 231007 Other Structures					
<b>Borehole drilled</b>		Conditional transfer for Rural Water	Completed	18,802	0
<i>LG Function: Natural Resources Management</i>				<b>1,218</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,218</b>	<b>0</b>
LCII: Bubbalya				1,218	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe</b>		Multi-Sectoral Transfers to LLGs	N/A	1,218	0
<b>Sector: Social Development</b>				<b>6,923</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>6,923</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,923</b>	<b>0</b>
LCII: Bubbalya				6,923	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busolwe Sub county</b>		<i>LCIV: Bunyole West</i>		<b>1,106,605</b>	<b>293,860</b>
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe</b>		Multi-Sectoral Transfers to LLGs	N/A	1,084	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD funds to Busolwe Sub county</b>		LGMSD (Former LGDP)	N/A	5,839	0
<b>Sector: Justice, Law and Order</b>				<b>20,205</b>	<b>552</b>
<b>LG Function: Local Police and Prisons</b>				<b>20,205</b>	<b>552</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,205</b>	<b>552</b>
LCII: Bubbalya				20,205	552
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe</b>		Multi-Sectoral Transfers to LLGs	N/A	20,205	552
<b>Sector: Public Sector Management</b>				<b>1,040</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,040</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,040</b>	<b>0</b>
LCII: Bubbalya				1,040	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe</b>		Multi-Sectoral Transfers to LLGs	N/A	1,040	0
<b>Sector: Accountability</b>				<b>5,255</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>5,255</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,255</b>	<b>0</b>
LCII: Bubbalya				5,255	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe</b>		Multi-Sectoral Transfers to LLGs	N/A	5,255	0



**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busolwe Town council</b>		<i>LCIV: Bunyole West</i>		<b>819,270</b>	<b>121,263</b>
<b>Sector: Agriculture</b>				<b>96,349</b>	<b>19,038</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>96,349</b>	<b>19,038</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,165</b>	<b>19,038</b>
LCII: Nakwiga				76,165	19,038
Item: 263204 Transfers to other gov't units(capital)					
<b>Busolwe TC</b>		Conditional Grant for NAADS	N/A	76,165	19,038
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,184</b>	<b>0</b>
LCII: Nakwiga				20,184	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe town council</b>		Multi-Sectoral Transfers to LLGs	N/A	15,970	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Busolwe town council</b>		Multi-Sectoral Transfers to LLGs	N/A	4,214	0
<b>Sector: Works and Transport</b>				<b>228,100</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>228,100</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>93,930</b>	<b>0</b>
LCII: Nawasu				93,930	0
Item: 263201 LG Conditional grants(capital)					
<b>Rehabilitation of Busolwe - Bubbalya - Busabi road</b>		Other Transfers from Central Government	N/A	93,930	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>134,170</b>	<b>0</b>
LCII: Nakwiga				134,170	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe town council</b>		Multi-Sectoral Transfers to LLGs	N/A	42,767	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Busolwe town council</b>		Multi-Sectoral Transfers to LLGs	N/A	91,403	0
<b>Sector: Education</b>				<b>37,950</b>	<b>0</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>37,950</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,700</b>	<b>0</b>
LCII: Busolwe ward				2,700	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of 39 desks for Busolwe P/S</b>		LGMSD (Former LGDP)	Completed	2,700	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busolwe Town council</b>		<i>LCIV: Bunyole West</i>		<b>819,270</b>	<b>121,263</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>7,457</b>	<b>0</b>
LCII: Nakwiga				7,457	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 2 classrooms with an office at Buhasango P/S</b>		Other Transfers from Central Government	Completed	7,457	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,393</b>	<b>0</b>
LCII: Busolwe Central ward				8,153	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe ps</b>		Conditional Grant to Primary Education	N/A	8,153	0
LCII: Busolwe ward				6,610	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe TS ps</b>		Conditional Grant to Primary Education	N/A	6,610	0
LCII: Nakwiga				8,630	0
Item: 263104 Transfers to other gov't units(current)					
<b>Buhasango ps</b>		Conditional Grant to Primary Education	N/A	3,905	0
<b>Mugulu ps</b>		Conditional Grant to Primary Education	N/A	4,725	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,400</b>	<b>0</b>
LCII: Nakwiga				4,400	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe town council</b>		Multi-Sectoral Transfers to LLGs	N/A	400	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Busolwe town council</b>		Multi-Sectoral Transfers to LLGs	N/A	4,000	0
<b>Sector: Health</b>				<b>244,974</b>	<b>50,276</b>
<b>LG Function: Primary Healthcare</b>				<b>244,974</b>	<b>50,276</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>2,083</b>	<b>0</b>
LCII: Busolwe ward				2,083	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 4 pit latrines of 4 stances at Busolwe Hospital</b>		Other Transfers from Central Government	Completed	2,083	0
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>160,987</b>	<b>38,655</b>

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busolwe Town council</b>		<i>LCIV: Bunyole West</i>		<b>819,270</b>	<b>121,263</b>
LCII: Busolwe Central ward				160,987	38,655
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe Hospital</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	160,987	38,655
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>57,350</b>	<b>11,621</b>
LCII: Busolwe ward				57,350	11,621
Item: 263104 Transfers to other gov't units(current)					
<b>Bunyole west Health District</b>		Conditional Grant to PHC - development	N/A	57,350	11,621
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,554</b>	<b>0</b>
LCII: Nakwiga				24,554	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe town council</b>		Multi-Sectoral Transfers to LLGs	N/A	18,176	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Busolwe town council</b>		Multi-Sectoral Transfers to LLGs	N/A	6,378	0
<b>Sector: Water and Environment</b>				<b>955</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>955</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>955</b>	<b>0</b>
LCII: Nakwiga				955	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe town council</b>		Multi-Sectoral Transfers to LLGs	N/A	955	0
<b>Sector: Social Development</b>				<b>20,275</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,275</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,275</b>	<b>0</b>
LCII: Nakwiga				20,275	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe town council</b>		Multi-Sectoral Transfers to LLGs	N/A	14,830	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD funds to Busolwe Town council</b>		LGMSD (Former LGDP)	N/A	5,445	0
<b>Sector: Justice, Law and Order</b>				<b>117,495</b>	<b>38,700</b>
<b>LG Function: Local Police and Prisons</b>				<b>117,495</b>	<b>38,700</b>
<i>Lower Local Services</i>					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busolwe Town council</b>		<i>LCIV: Bunyole West</i>		<b>819,270</b>	<b>121,263</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>117,495</b>	<b>38,700</b>
LCII: Nakwiga				117,495	38,700
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe town council</b>		Multi-Sectoral Transfers to LLGs	N/A	117,495	38,700
<b>Sector: Public Sector Management</b>				<b>16,484</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>16,484</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,484</b>	<b>0</b>
LCII: Nakwiga				16,484	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe town council</b>		Multi-Sectoral Transfers to LLGs	N/A	16,484	0
<b>Sector: Accountability</b>				<b>56,688</b>	<b>13,250</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>44,349</b>	<b>13,250</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>44,349</b>	<b>13,250</b>
LCII: Nakwiga				44,349	13,250
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe town council</b>		Multi-Sectoral Transfers to LLGs	N/A	44,349	13,250
<b>LG Function: Internal Audit Services</b>				<b>12,339</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,339</b>	<b>0</b>
LCII: Nakwiga				12,339	0
Item: 263104 Transfers to other gov't units(current)					
<b>Busolwe town council</b>		Multi-Sectoral Transfers to LLGs	N/A	12,339	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawanjofu</b>		<i>LCIV: Bunyole West</i>		<b>344,495</b>	<b>181,815</b>
<b>Sector: Agriculture</b>				<b>77,165</b>	<b>19,038</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,165</i>	<i>19,038</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,165</b>	<b>19,038</b>
LCII: Bubbinge				76,165	19,038
Item: 263204 Transfers to other gov't units(capital)					
<b>Nawanjofu</b>		Conditional Grant for NAADS	N/A	76,165	19,038
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000</b>	<b>0</b>
LCII: Bubbinge				1,000	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Nawanjofu</b>		Multi-Sectoral Transfers to LLGs	N/A	1,000	0
<b>Sector: Works and Transport</b>				<b>14,672</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,672</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,672</b>	<b>0</b>
LCII: Bubbinge				14,672	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Nawanjofu</b>		Multi-Sectoral Transfers to LLGs	N/A	14,672	0
<b>Sector: Education</b>				<b>101,348</b>	<b>160,209</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>101,348</i>	<i>160,209</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,136</b>	<b>0</b>
LCII: Bubbinge				2,136	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 2 classrooms at Bugalo Islamic P/S</b>		Conditional Grant to SFG	Completed	2,136	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>54,085</b>	<b>0</b>
LCII: Bubbinge				54,085	0
Item: 231001 Non-Residential Buildings					
<b>Completion of 3 classrooms with an office at Bubbinge P/S</b>		Other Transfers from Central Government	Completed	21,473	0
<b>Completion of 3 classrooms with an office at Hiriga P/S</b>		Other Transfers from Central Government	Completed	32,612	0
<b>Output: Latrine construction and rehabilitation</b>				<b>1,018</b>	<b>0</b>
LCII: Masanghe				1,018	0
Item: 231001 Non-Residential Buildings					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawanjofu</b>		<i>LCIV: Bunyole West</i>		<b>344,495</b>	<b>181,815</b>
<b>Completion of 3 lined pit latrine stances at Suni P/S</b>		Conditional Grant to SFG	Completed	1,018	0
<b>Output: Provision of furniture to primary schools</b>				<b>5,567</b>	<b>0</b>
LCII: Bingo				1,967	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of 19 desks at Bingo P/S</b>		Conditional Grant to SFG	Completed	1,967	0
LCII: Bubbinge				3,600	0
Item: 231006 Furniture and Fixtures					
<b>Procurement of 36 desks at Bugalo Islamic P/S</b>		Conditional Grant to SFG	Completed	3,600	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,741</b>	<b>160,209</b>
LCII: Bingo				4,793	160,209
Item: 263104 Transfers to other gov't units(current)					
<b>Bingo p/s</b>		Conditional Grant to Primary Education	N/A	4,793	160,209
LCII: Bubbinge				10,558	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bubbinge p/s</b>		Conditional Grant to Primary Education	N/A	3,197	0
<b>Hiriga p/s</b>		Conditional Grant to Primary Education	N/A	2,619	0
<b>Bwirya p/s</b>		Conditional Grant to Primary Education	N/A	4,742	0
LCII: Bugalo				13,505	0
Item: 263104 Transfers to other gov't units(current)					
<b>Bugalo p/s</b>		Conditional Grant to Primary Education	N/A	4,592	0
<b>Bugalo Islamic p/s</b>		Conditional Grant to Primary Education	N/A	4,349	0
<b>Buhadyo p/s</b>		Conditional Grant to Primary Education	N/A	4,564	0
LCII: Masanghe				8,885	0
Item: 263104 Transfers to other gov't units(current)					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawanjofu</b>		<i>LCIV: Bunyole West</i>		<b>344,495</b>	<b>181,815</b>
Suni p/s		Conditional Grant to Primary Education	N/A	3,919	0
Lwamboga p/s		Conditional Grant to Primary Education	N/A	4,966	0
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>802</b>	<b>0</b>
LCII: Bubbinge				802	0
Item: 263104 Transfers to other gov't units(current)					
Nawanjofu		Multi-Sectoral Transfers to LLGs	N/A	500	0
Item: 263204 Transfers to other gov't units(capital)					
Nawanjofu		Multi-Sectoral Transfers to LLGs	N/A	302	0
<b>Sector: Health</b>				<b>111,195</b>	<b>1,369</b>
<b>LG Function: Primary Healthcare</b>				<b>111,195</b>	<b>1,369</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>44,000</b>	<b>0</b>
LCII: Bugalo				44,000	0
Item: 231001 Non-Residential Buildings					
<b>Completion of OPD block at Madungha HC II</b>		Other Transfers from Central Government	Completed	44,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>60,921</b>	<b>0</b>
LCII: Bubbinge				4,338	0
Item: 231002 Residential Buildings					
<b>Completion of a 4 staff housing unit at Bugalo HC III</b>		Other Transfers from Central Government	Completed	4,338	0
LCII: Bugalo				56,583	0
Item: 231002 Residential Buildings					
<b>Completion of a 4 staff housing unit at Madungha HC II</b>		Other Transfers from Central Government	Completed	56,583	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,474</b>	<b>1,369</b>
LCII: Bingo				1,434	358
Item: 263104 Transfers to other gov't units(current)					
Bingo HC II		Conditional Grant to PHC - development	N/A	1,434	358
LCII: Bubbinge				2,607	652
Item: 263104 Transfers to other gov't units(current)					

**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawanjofu</b>		<i>LCIV: Bunyole West</i>		<b>344,495</b>	<b>181,815</b>
<b>Bugalo HC III</b>		Conditional Grant to PHC - development	N/A	2,607	652
LCII: Bugalo				1,434	358
Item: 263104 Transfers to other gov't units(current)					
<b>Madungha HC II</b>		Conditional Grant to PHC - development	N/A	1,434	358
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800</b>	<b>0</b>
LCII: Bubbinge				800	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nawanjofu</b>		Multi-Sectoral Transfers to LLGs	N/A	300	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Nawanjofu</b>		Multi-Sectoral Transfers to LLGs	N/A	500	0
<b>Sector: Water and Environment</b>				<b>19,172</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,802</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,802</b>	<b>0</b>
LCII: Masanghe				18,802	0
Item: 231007 Other Structures					
<b>Borehole drilled</b>		Conditional transfer for Rural Water	Completed	18,802	0
<b>LG Function: Natural Resources Management</b>				<b>370</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>370</b>	<b>0</b>
LCII: Bubbinge				370	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nawanjofu</b>		Multi-Sectoral Transfers to LLGs	N/A	370	0
<b>Sector: Social Development</b>				<b>6,710</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,710</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,710</b>	<b>0</b>
LCII: Bubbinge				6,710	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nawanjofu</b>		Multi-Sectoral Transfers to LLGs	N/A	1,232	0
Item: 263204 Transfers to other gov't units(capital)					
<b>Transfer of CDD funds to Nawanjofu</b>		LGMSD (Former LGDP)	N/A	5,478	0



**Vote: 557** Butaleja District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nawanjofu</b>		<i>LCIV: Bunyole West</i>		<b>344,495</b>	<b>181,815</b>
<b>Sector: Justice, Law and Order</b>				<b>5,409</b>	<b>1,200</b>
<b>LG Function: Local Police and Prisons</b>				<b>5,409</b>	<b>1,200</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,409</b>	<b>1,200</b>
LCII: Bubbinge				5,409	1,200
Item: 263104 Transfers to other gov't units(current)					
<b>Nawanjofu</b>		Multi-Sectoral Transfers to LLGs	N/A	5,409	1,200
<b>Sector: Public Sector Management</b>				<b>1,898</b>	<b>0</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,898</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,898</b>	<b>0</b>
LCII: Bubbinge				1,898	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nawanjofu</b>		Multi-Sectoral Transfers to LLGs	N/A	1,898	0
<b>Sector: Accountability</b>				<b>6,926</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>6,926</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,926</b>	<b>0</b>
LCII: Bubbinge				6,926	0
Item: 263104 Transfers to other gov't units(current)					
<b>Nawanjofu</b>		Multi-Sectoral Transfers to LLGs	N/A	6,926	0

**Vote: 557** Butaleja District**2012/13 Quarter 1****Checklist for QUARTER 1 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 557** Butaleja District**2012/13 Quarter 1****Checklist for QUARTER 1 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