
Vote:557 Butaleja District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:557 Butaleja District for FY 2018/19. 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:

Accounting Officer, Butaleja District

Date: 31/10/2018

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

Vote:557 Butaleja District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	339,112	66,312	20%
Discretionary Government Transfers	4,041,921	1,141,949	28%
Conditional Government Transfers	20,611,391	5,456,301	26%
Other Government Transfers	5,107,144	514,525	10%
Donor Funding	575,000	0	0%
Total Revenues shares	30,674,568	7,179,088	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	88,066	23,832	22,483	27%	26%	94%
Internal Audit	91,841	22,070	18,670	24%	20%	85%
Administration	4,299,706	766,560	704,096	18%	16%	92%
Finance	325,631	81,166	77,299	25%	24%	95%
Statutory Bodies	527,610	127,803	127,703	24%	24%	100%
Production and Marketing	1,174,563	307,986	255,555	26%	22%	83%
Health	5,213,394	1,155,356	1,094,646	22%	21%	95%
Education	15,302,853	3,972,181	3,337,304	26%	22%	84%
Roads and Engineering	1,264,412	304,123	164,395	24%	13%	54%
Water	621,695	204,533	8,095	33%	1%	4%
Natural Resources	353,270	59,746	42,923	17%	12%	72%
Community Based Services	1,411,526	153,732	134,050	11%	9%	87%
Grand Total	30,674,568	7,179,088	5,987,219	23%	20%	83%
<i>Wage</i>	<i>16,183,013</i>	<i>4,045,753</i>	<i>4,045,753</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>5,661,944</i>	<i>1,593,878</i>	<i>1,541,365</i>	<i>28%</i>	<i>27%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>8,254,611</i>	<i>1,539,456</i>	<i>400,700</i>	<i>19%</i>	<i>5%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>575,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

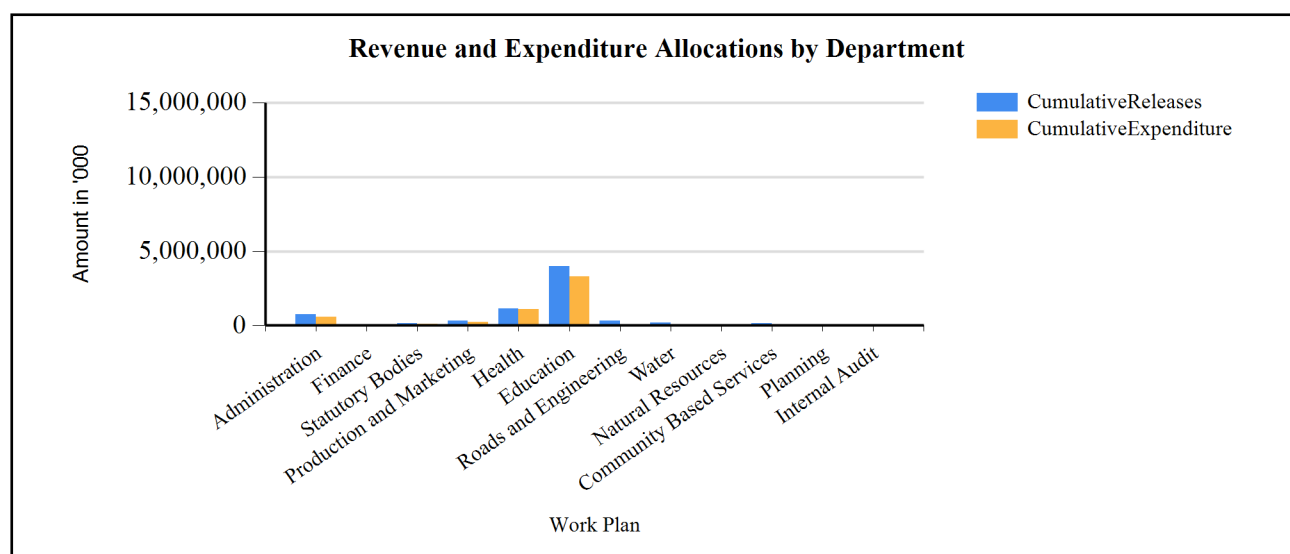
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Budgeted revenue was Shs.30,674,568,000. By the end of quarter one, Shs.7,179,088,000 representing 23% of budgeted revenue had been received. The under performance is because of the other government transfers of 10% and no funds realized from donor funding. Shs.66,312,000 representing 20% of the budgeted locally raised revenue had been realized and this situation was caused by the poor performance of revenue expected from land fees and business licences where the utility operators defaulted. However, 0% was realized from donor funding and the performance was poor because most activities to be implemented were not falling in this quarter. All funds received were disbursed to the respective departments. Shs.7,179,088,000 representing 23% of the total budget was realized whereas shs.5,987,219,000 representing 83% of the realized funds and 20% of the annual budget was spent by the various sectors. Shs.1,191,869,000 was unspent and was majorly for the Domestic Dev't where only 83% of the released budget was spent due to the contactable works for which the procurement process had not been concluded.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	339,112	66,312	20 %
Local Services Tax	96,099	40,575	42 %
Land Fees	10,000	0	0 %
Application Fees	54,013	10,747	20 %
Business licenses	16,000	70	0 %
Park Fees	35,000	0	0 %
Animal & Crop Husbandry related Levies	12,000	0	0 %
Agency Fees	3,000	0	0 %
Other Fees and Charges	95,000	14,780	16 %
Cess on produce	4,000	0	0 %
Group registration	6,000	140	2 %

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Fees from Hospital Private Wings	8,000	0	0 %
2a.Discretionary Government Transfers	4,041,921	1,141,949	28 %
District Unconditional Grant (Non-Wage)	742,445	185,611	25 %
Urban Unconditional Grant (Non-Wage)	124,667	31,167	25 %
District Discretionary Development Equalization Grant	1,505,226	501,742	33 %
Urban Unconditional Grant (Wage)	73,176	18,294	25 %
District Unconditional Grant (Wage)	1,524,003	381,001	25 %
Urban Discretionary Development Equalization Grant	72,405	24,135	33 %
2b.Conditional Government Transfers	20,611,391	5,456,301	26 %
Sector Conditional Grant (Wage)	14,585,834	3,646,459	25 %
Sector Conditional Grant (Non-Wage)	3,166,633	992,460	31 %
Sector Development Grant	1,497,163	499,054	33 %
Transitional Development Grant	88,446	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	631,959	157,990	25 %
Gratuity for Local Governments	641,355	160,339	25 %
2c. Other Government Transfers	5,107,144	514,525	10 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	29,771	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,017	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,451,965	23,692	2 %
Support to PLE (UNEB)	1,733,660	293,693	17 %
Uganda Road Fund (URF)	877,365	187,641	21 %
Uganda Women Entrepreneurship Program(UWEP)	185,612	0	0 %
Youth Livelihood Programme (YLP)	708,754	9,499	1 %
3. Donor Funding	575,000	0	0 %
United Nations Children Fund (UNICEF)	70,000	0	0 %
World Health Organisation (WHO)	505,000	0	0 %
Total Revenues shares	30,674,568	7,179,088	23 %

Cumulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 339,112,000/=. By the end of first quarter, Shs 66,312,000 equivalent to 20% of the budgeted local revenue had been received. The deviation in performance was caused by utility operators who defaulted in business licences and land fees

Cumulative Performance for Central Government Transfers

Budgeted revenue was Shs.22,038,253,000. By the end of first quarter, Shs 5,621,881,000 representing 25.5% of budgeted revenue had been received. Of this, 25% was realised from Discretionary government transfers, 27% - Conditional transfers, 3% - Other central transfers

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Cumulative Performance for Donor Funding

Budgeted Revenue was Shs.575,000,000. By the end of first quarter, revenue had been received from any of the expected donors

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	958,972	221,897	23 %	239,743	221,897	93 %
District Production Services	163,374	30,294	19 %	40,843	30,294	74 %
District Commercial Services	52,217	3,364	6 %	13,054	3,364	26 %
Sub- Total	1,174,563	255,555	22 %	293,641	255,555	87 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,264,412	164,395	13 %	316,103	164,395	52 %
Sub- Total	1,264,412	164,395	13 %	316,103	164,395	52 %
Sector: Education						
Pre-Primary and Primary Education	11,335,021	2,339,814	21 %	2,910,212	2,339,814	80 %
Secondary Education	3,329,809	837,158	25 %	938,918	837,158	89 %
Skills Development	417,019	117,781	28 %	117,781	117,781	100 %
Education & Sports Management and Inspection	218,204	42,651	20 %	54,551	42,651	78 %
Special Needs Education	2,800	0	0 %	700	0	0 %
Sub- Total	15,302,853	3,337,404	22 %	4,022,163	3,337,404	83 %
Sector: Health						
Primary Healthcare	1,040,385	50,358	5 %	259,721	50,358	19 %
District Hospital Services	193,204	48,301	25 %	48,301	48,301	100 %
Health Management and Supervision	3,979,805	995,987	25 %	994,951	995,987	100 %
Sub- Total	5,213,394	1,094,646	21 %	1,302,974	1,094,646	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	621,695	8,095	1 %	155,424	8,095	5 %
Natural Resources Management	353,270	42,923	12 %	88,318	42,923	49 %
Sub- Total	974,966	51,018	5 %	243,741	51,018	21 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,411,526	134,050	9 %	352,881	134,050	38 %
Sub- Total	1,411,526	134,050	9 %	352,881	134,050	38 %
Sector: Public Sector Management						
District and Urban Administration	4,299,706	704,096	16 %	1,074,926	704,096	66 %
Local Statutory Bodies	527,610	127,703	24 %	131,903	127,703	97 %
Local Government Planning Services	88,066	22,483	26 %	22,017	22,483	102 %
Sub- Total	4,915,383	854,282	17 %	1,228,846	854,282	70 %
Sector: Accountability						
Financial Management and Accountability(LG)	325,631	77,799	24 %	81,408	77,799	96 %
Internal Audit Services	91,841	18,670	20 %	19,751	18,670	95 %

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	<i>Sub- Total</i>	<i>417,472</i>	<i>96,469</i>	<i>23 %</i>	<i>101,158</i>	<i>96,469</i>	<i>95 %</i>
Grand Total		30,674,568	5,987,819	20 %	7,861,507	5,987,819	76 %

Vote:557 Butaleja District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,465,149	615,338	25%	616,287	615,338	100%
District Unconditional Grant (Non-Wage)	77,134	19,284	25%	19,283	19,284	100%
District Unconditional Grant (Wage)	824,342	206,085	25%	206,085	206,085	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	641,355	160,339	25%	160,339	160,339	100%
Locally Raised Revenues	57,420	21,171	37%	14,355	21,171	147%
Multi-Sectoral Transfers to LLGs_NonWage	159,763	32,175	20%	39,941	32,175	81%
Multi-Sectoral Transfers to LLGs_Wage	73,176	18,294	25%	18,294	18,294	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	631,959	157,990	25%	157,990	157,990	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	1,834,557	151,223	8%	458,639	151,223	33%
District Discretionary Development Equalization Grant	160,920	53,640	33%	40,230	53,640	133%
Multi-Sectoral Transfers to LLGs_Gou	221,672	73,891	33%	55,418	73,891	133%
Other Transfers from Central Government	1,451,965	23,692	2%	362,991	23,692	7%
Total Revenues shares	4,299,706	766,560	18%	1,074,926	766,560	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	897,518	224,379	25%	224,379	224,379	100%
Non Wage	1,567,631	381,393	24%	391,908	381,393	97%
Development Expenditure						

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Domestic Development	1,834,557	98,324	5%	458,639	98,324	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,299,706	704,096	16%	1,074,926	704,096	66%
C: Unspent Balances						
Recurrent Balances		9,565	2%			
Wage		0				
Non Wage		9,565				
Development Balances		52,899	35%			
Domestic Development		52,899				
Donor Development		0				
Total Unspent		62,464	8%			

Summary of Workplan Revenues and Expenditure by Source

The budgeted revenue for Administration Department for Financial Year 2018/2019 was shs.4,299,064,000. By the end of first quarter, only Shs.766,560,000 which represents 18% of the budgeted revenue had been released to the Department. This performance is below the budgeted funds due to the realization of 7% of what was expected from the NUSAF3 under other transfers from central government. Shs704,096,000 representing 16% was spent in the quarter leaving shs.62,464,000 as unspent balance.

Reasons for unspent balances on the bank account

Departmental unspent balance of shs.62,464,000 was for construction of the District head office, procuring of a motor cycle. These activities could not be implemented since funds were released when the quarter was ending and the procurement process was ongoing.

Highlights of physical performance by end of the quarter

The department cumulatively 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 73%.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	281,390	66,418	24%	70,347	66,418	94%
District Unconditional Grant (Non-Wage)	63,705	15,926	25%	15,926	15,926	100%
District Unconditional Grant (Wage)	145,109	36,277	25%	36,277	36,277	100%
Locally Raised Revenues	12,865	3,216	25%	3,216	3,216	100%
Multi-Sectoral Transfers to LLGs_NonWage	59,711	10,999	18%	14,928	10,999	74%
Development Revenues	44,242	14,747	33%	11,060	14,747	133%
District Discretionary Development Equalization Grant	12,493	4,164	33%	3,123	4,164	133%
Multi-Sectoral Transfers to LLGs_Gou	31,748	10,583	33%	7,937	10,583	133%
Total Revenues shares	325,631	81,166	25%	81,408	81,166	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,109	36,277	25%	36,277	36,277	100%
Non Wage	136,281	27,839	20%	34,070	27,839	82%
Development Expenditure						
Domestic Development	44,242	13,683	31%	11,060	13,683	124%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	325,631	77,799	24%	81,408	77,799	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,303				
Development Balances						
Domestic Development		1,064				
Donor Development		0				
Total Unspent		3,367	4%			

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Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Finance Department was Shs.325,631,000. By the end of the first quarter Shs.81,166,000 representing 25% had been released to the Department. This situation was caused by shs.36,277,000 under district unconditional grant (non wage) and DDEG which was released to the department to settle the procurement of policy documents and other books of accounts. In first quarter, a total of Shs.77,799,000 which represents 96% of the quarterly budgeted revenue was spent by Finance Department leaving a balance of shs.3,367,000.

Reasons for unspent balances on the bank account

A balance of shs3,367,000 was to be used to submit reports to Kampala and also pay for stationery that had been used.

Highlights of physical performance by end of the quarter

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

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	512,616	122,805	24%	128,154	122,805	96%
District Unconditional Grant (Non-Wage)	314,323	78,581	25%	78,581	78,581	100%
District Unconditional Grant (Wage)	59,273	14,818	25%	14,818	14,818	100%
Locally Raised Revenues	74,000	18,500	25%	18,500	18,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	65,020	10,905	17%	16,255	10,905	67%
Development Revenues	14,994	4,998	33%	3,748	4,998	133%
Multi-Sectoral Transfers to LLGs_Gou	14,994	4,998	33%	3,748	4,998	133%
Total Revenues shares	527,610	127,803	24%	131,903	127,803	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,273	14,818	25%	14,818	14,818	100%
Non Wage	453,343	107,886	24%	113,336	107,886	95%
Development Expenditure						
Domestic Development	14,994	4,998	33%	3,748	4,998	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	527,610	127,703	24%	131,903	127,703	97%
C: Unspent Balances						
Recurrent Balances						
		100	0%			
Wage		0				
Non Wage		100				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		100	0%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies section budgeted to receive revenue amounting to Shs.527,610,000 in 2018/2019. By the end of quarter one, Shs.127,803,000 which represents 24% of the budgeted revenue, had been released to the Department. In quarter one a total of Shs.127,803,000 representing 97% of the quarterly budget was released to Statutory bodies section, of this, Shs.127,703,000 representing 97% of the quarterly budget was spent leaving shs.100,000 as unspent balance

Reasons for unspent balances on the bank account

the unspent balance of shs.100,000 was for paying stationery

Highlights of physical performance by end of the quarter

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 submitted 2 reports for discussion, 23 land applications for registration, renewal, lease extensions had been filed. 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.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	964,391	237,929	25%	241,098	237,929	99%
District Unconditional Grant (Non-Wage)	7,882	1,971	25%	1,970	1,971	100%
Locally Raised Revenues	6,800	1,700	25%	1,700	1,700	100%
Multi-Sectoral Transfers to LLGs_NonWage	24,096	2,855	12%	6,024	2,855	47%
Sector Conditional Grant (Non-Wage)	295,837	73,959	25%	73,959	73,959	100%
Sector Conditional Grant (Wage)	629,776	157,444	25%	157,444	157,444	100%
Development Revenues	210,172	70,057	33%	52,543	70,057	133%
District Discretionary Development Equalization Grant	33,727	11,242	33%	8,432	11,242	133%
Multi-Sectoral Transfers to LLGs_Gou	57,165	19,055	33%	14,291	19,055	133%
Sector Development Grant	119,280	39,760	33%	29,820	39,760	133%
Total Revenues shares	1,174,563	307,986	26%	293,641	307,986	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,776	157,444	25%	157,444	157,444	100%
Non Wage	334,615	79,055	24%	83,654	79,055	95%
Development Expenditure						
Domestic Development	210,172	19,055	9%	52,543	19,055	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,174,563	255,555	22%	293,641	255,555	87%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,429				
Development Balances						
Domestic Development		51,002				

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Donor Development	0		
Total Unspent	52,431	17%	

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for the Department was Shs.1,174,563,000. By the end of the first quarter Shs.307,986,000 representing 26% had been released to the Department. This situation was caused by the non realization of Sector Development Grants that was more than what was planned in the quarter. In first quarter, a total of Shs307,986,000 which represents 105% of the quarterly budgeted revenue was released to the Department. Shs255,555,000 was spent representing 87% of what was budgeted in the quarter and 22% of the annual budget leaving unspent balance of shs.52,431,000

Reasons for unspent balances on the bank account

shs.52,431,000 representing 17% of what was realized was un spent balance which is meant to pay for other works which needed to go through the procurement process but had not been concluded

Highlights of physical performance by end of the quarter

By the end of first quarter, the Department had managed to implement a number of outputs; livestock vaccinated was 116560, it did not stock any fish pond among other priorities, it registered 1333 livestock that was undertaken in the slaughter slabs, disseminated one report on market information, inspected businesses for compliance to the law

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,338,409	1,085,486	25%	1,084,602	1,085,486	100%
District Unconditional Grant (Non-Wage)	10,852	2,713	25%	2,713	2,713	100%
Locally Raised Revenues	8,500	6,425	76%	2,125	6,425	302%
Multi-Sectoral Transfers to LLGs_NonWage	29,986	4,080	14%	7,496	4,080	54%
Sector Conditional Grant (Non-Wage)	364,328	91,082	25%	91,082	91,082	100%
Sector Conditional Grant (Wage)	3,924,743	981,186	25%	981,186	981,186	100%
Development Revenues	874,985	69,870	8%	218,746	69,870	32%
District Discretionary Development Equalization Grant	106,194	35,398	33%	26,548	35,398	133%
Donor Funding	575,000	0	0%	143,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,204	12,425	32%	9,801	12,425	127%
Sector Development Grant	66,142	22,047	33%	16,535	22,047	133%
Transitional Development Grant	88,446	0	0%	22,111	0	0%
Total Revenues shares	5,213,394	1,155,356	22%	1,303,349	1,155,356	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,924,743	981,186	25%	981,186	981,186	100%
Non Wage	413,666	101,036	24%	103,417	101,036	98%
Development Expenditure						
Domestic Development	299,985	12,425	4%	74,621	12,425	17%
Donor Development	575,000	0	0%	143,750	0	0%
Total Expenditure	5,213,394	1,094,646	21%	1,302,974	1,094,646	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,264				

Vote:557 Butaleja District**Quarter1**

Development Balances	57,445	82%	
Domestic Development	57,445		
Donor Development	0		
Total Unspent	60,709	5%	

Summary of Workplan Revenues and Expenditure by Source

The budgeted revenue for Health Department was Shs.5,213,394,000 in 2018/2019. By the end of first quarter, Shs.1,155,356,000 which represents.22% had been released to the Department. Funds released to the department were spent as follows:
Shs.1,094,646,000 representing 21% of annual budget was spent. Shs.60,709,000 representing 5% of the funds realised was unspent

Reasons for unspent balances on the bank account

shs.60,709,000 (5%) of the funds realized that was unspent are for construction of a Staff house at Busabi HCIII and fencing of Nabiganda HCIII that were to under go the procurement process which about to be concluded.

Highlights of physical performance by end of the quarter

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 70% of qualified staff, 2755 outpatients visited the Govt. health facilities whereas 982 outpatients visited the NGO hospital facility, 56123 outpatients visited the District/ General Hospital.

Vote:557 Butaleja District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,542,658	3,331,052	27%	3,336,466	3,331,052	100%
District Unconditional Grant (Non-Wage)	10,852	2,713	25%	2,713	2,713	100%
District Unconditional Grant (Wage)	54,089	13,522	25%	13,522	13,522	100%
Locally Raised Revenues	8,500	2,125	25%	2,125	2,125	100%
Multi-Sectoral Transfers to LLGs_NonWage	12,515	1,658	13%	3,129	1,658	53%
Other Transfers from Central Government	15,772	0	0%	3,943	0	0%
Sector Conditional Grant (Non-Wage)	2,409,614	803,205	33%	803,205	803,205	100%
Sector Conditional Grant (Wage)	10,031,315	2,507,829	25%	2,507,829	2,507,829	100%
Development Revenues	2,760,195	641,129	23%	690,049	641,129	93%
District Discretionary Development Equalization Grant	149,920	49,973	33%	37,480	49,973	133%
Multi-Sectoral Transfers to LLGs_Gou	57,521	19,174	33%	14,380	19,174	133%
Other Transfers from Central Government	1,717,888	293,693	17%	429,472	293,693	68%
Sector Development Grant	834,866	278,289	33%	208,717	278,289	133%
Total Revenues shares	15,302,853	3,972,181	26%	4,026,514	3,972,181	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,085,404	2,521,351	25%	2,527,982	2,521,351	100%
Non Wage	2,457,254	796,879	32%	804,132	796,879	99%
Development Expenditure						
Domestic Development	2,760,195	19,174	1%	690,049	19,174	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,302,853	3,337,404	22%	4,022,163	3,337,404	83%
C: Unspent Balances						
Recurrent Balances		12,821	0%			

Vote:557 Butaleja District**Quarter1**

Wage	0		
Non Wage	12,821		
Development Balances	621,955	97%	
Domestic Development	621,955		
Donor Development	0		
Total Unspent	634,777	16%	

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Education Department was Shs.15,302,853,665 in 2018/2019. By the end of the first quarter, Shs.3,972,181,000 representing 26% of the budgeted revenue was released to be used on Primary tertiary and Secondary Teachers' salaries and traditional staff salaries, UPE and USE grants and School inspection in the quarter. the over performance was due to an increment in the sector development grants which was more than what was planned in the quarter. Shs.3,337,404,000 representing 83% of what was realized in the quarter was spent leaving Shs.634,777,000 unspent.

Reasons for unspent balances on the bank account

unspent balance of shs.634,777,000 is for the works contracted for which the procurement process had not been concluded.

Highlights of physical performance by end of the quarter

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 1341 primary teachers, enrolled 100186 pupils, inspected 157 primary schools, provided an inspection report to council and the Ministry of education, only one child was attending SNE facilities, 6193 students were enrolled in USE

Vote:557 Butaleja District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	126,997	29,911	24%	31,749	29,911	94%
District Unconditional Grant (Non-Wage)	10,852	2,713	25%	2,713	2,713	100%
District Unconditional Grant (Wage)	90,157	22,539	25%	22,539	22,539	100%
Locally Raised Revenues	8,500	2,125	25%	2,125	2,125	100%
Multi-Sectoral Transfers to LLGs_NonWage	17,488	2,533	14%	4,372	2,533	58%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	1,137,415	274,213	24%	284,354	274,213	96%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	635,130	161,365	25%	158,782	161,365	102%
Other Transfers from Central Government	502,285	112,848	22%	125,571	112,848	90%
Total Revenues shares	1,264,412	304,123	24%	316,103	304,123	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,157	22,539	25%	22,539	22,539	100%
Non Wage	36,840	4,183	11%	9,210	4,183	45%
Development Expenditure						
Domestic Development	1,137,415	137,673	12%	284,354	137,673	48%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,264,412	164,395	13%	316,103	164,395	52%
C: Unspent Balances						
Recurrent Balances		3,188	11%			
Wage		0				
Non Wage		3,188				
Development Balances		136,540	50%			
Domestic Development		136,540				

Vote:557 Butaleja District**Quarter1**

Donor Development	0		
Total Unspent	139,728	46%	

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Roads and Engineering Department was Shs1,264,412,082. By the end of the first quarter, Shs304,123,000 representing 24% of the budgeted revenue had been released to the Department. In the quarter, Shs.304,123,461 was received by the Department which represents 96% of the quarterly planned budget out of which only shs.164,395,000 representing 13% was spent, Departmental unspent balance was shs.139,728,000 representing 46%.

Reasons for unspent balances on the bank account

Departmental unspent balance was shs.139,728,000 representing 46% of the realized budget and was for ongoing works of periodic and routine road maintenance for which the procurement process was still ongoing.

Highlights of physical performance by end of the quarter

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, the department had contracted out the rehabilitation of roads under Uganda road fund but not yet completed due to the procurement related issues, 26 Km of District roads were routinely maintained

Vote:557 Butaleja District**Quarter1****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,380	8,095	25%	8,095	8,095	100%
Sector Conditional Grant (Non-Wage)	32,380	8,095	25%	8,095	8,095	100%
Development Revenues	589,315	196,438	33%	147,329	196,438	133%
District Discretionary Development Equalization Grant	112,440	37,480	33%	28,110	37,480	133%
Sector Development Grant	476,875	158,958	33%	119,219	158,958	133%
Total Revenues shares	621,695	204,533	33%	155,424	204,533	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	32,380	8,095	25%	8,095	8,095	100%
Development Expenditure						
Domestic Development	589,315	0	0%	147,329	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	621,695	8,095	1%	155,424	8,095	5%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		196,438				
Donor Development		0				
Total Unspent		196,438	96%			

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Water sector was Shs.621,695,000. By the end of the first quarter, Shs.204,533,000 representing 33% of the budgeted revenue had been released to the Department. In the first quarter, Shs.204,533,000 representing 132% was received by the Department. The over performance was due to more sector development grant that was released to the department than what was planned in the quarter. shs.8,095,000 was spent in the quarter representing 1%. Unspent balance was shs.196,438,000 representing 96%.

Vote:557 Butaleja District

Quarter1**Reasons for unspent balances on the bank account**

Unspent balance was shs.196,438,000 representing 96% of the realized budget is for works contracted out in drilling and rehabilitation of deep and shallow wells for which the procurement process had not been concluded.

Highlights of physical performance by end of the quarter

The department cumulative managed to implement a number of outputs under its main functions to raise the safe water coverage, 6 supervision visits conducted, three water and Sanitation promotional events were undertaken. Submitted workplans and quarterly reports to council and line ministries, % of rural water point sources functional (Shallow Wells) was 87, No. of water pump mechanics, scheme attendants and caretakers trained was 12.

Vote:557 Butaleja District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	207,783	51,256	25%	51,946	51,256	99%
District Unconditional Grant (Non-Wage)	12,852	3,213	25%	3,213	3,213	100%
District Unconditional Grant (Wage)	171,691	42,923	25%	42,923	42,923	100%
Locally Raised Revenues	8,500	2,125	25%	2,125	2,125	100%
Multi-Sectoral Transfers to LLGs_NonWage	8,162	1,351	17%	2,041	1,351	66%
Sector Conditional Grant (Non-Wage)	6,578	1,645	25%	1,645	1,645	100%
Development Revenues	145,487	8,490	6%	36,372	8,490	23%
District Discretionary Development Equalization Grant	11,493	3,831	33%	2,873	3,831	133%
Multi-Sectoral Transfers to LLGs_Gou	13,976	4,659	33%	3,494	4,659	133%
Other Transfers from Central Government	120,017	0	0%	30,004	0	0%
Total Revenues shares	353,270	59,746	17%	88,318	59,746	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,691	42,923	25%	42,923	42,923	100%
Non Wage	36,093	0	0%	9,023	0	0%
Development Expenditure						
Domestic Development	145,487	0	0%	36,372	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	353,270	42,923	12%	88,318	42,923	49%
C: Unspent Balances						
Recurrent Balances		8,333	16%			
Wage		0				
Non Wage		8,333				
Development Balances		8,490	100%			
Domestic Development		8,490				

Vote:557 Butaleja District**Quarter1**

Donor Development	0		
Total Unspent	16,823	28%	

Summary of Workplan Revenues and Expenditure by Source

The budgeted revenue for the department was Shs.353,270,000. At the end of the first quarter, only shs.59,746,000 representing 17% of the budgeted revenue had been received. In the first quarter, the department received revenue amounting to Shs.59,746,000 which represents 68% of the quarterly planned budget. Of these funds, shs.42,923,000 representing 49% of the quarterly planned budget was spent leaving shs.16,823,000 as unspent balance.

Reasons for unspent balances on the bank account

shs.16,823,000 was unspent because the department delayed to realize and access funds

Highlights of physical performance by end of the quarter

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, received and distributed 156,000 tree seedlings

Vote:557 Butaleja District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	218,263	53,503	25%	54,566	53,503	98%
District Unconditional Grant (Non-Wage)	14,852	3,713	25%	3,713	3,713	100%
District Unconditional Grant (Wage)	114,024	28,506	25%	28,506	28,506	100%
Locally Raised Revenues	8,500	2,125	25%	2,125	2,125	100%
Multi-Sectoral Transfers to LLGs_NonWage	22,991	4,685	20%	5,748	4,685	82%
Sector Conditional Grant (Non-Wage)	57,896	14,474	25%	14,474	14,474	100%
Development Revenues	1,193,263	100,229	8%	298,316	100,229	34%
District Discretionary Development Equalization Grant	12,493	4,164	33%	3,123	4,164	133%
Multi-Sectoral Transfers to LLGs_Gou	286,404	86,565	30%	71,601	86,565	121%
Other Transfers from Central Government	894,366	9,499	1%	223,591	9,499	4%
Total Revenues shares	1,411,526	153,732	11%	352,881	153,732	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,024	28,506	25%	28,506	28,506	100%
Non Wage	104,239	18,204	17%	26,060	18,204	70%
Development Expenditure						
Domestic Development	1,193,263	87,340	7%	298,316	87,340	29%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,411,526	134,050	9%	352,881	134,050	38%
C: Unspent Balances						
Recurrent Balances		6,793	13%			
Wage		0				
Non Wage		6,793				
Development Balances		12,889	13%			
Domestic Development		12,889				

Vote:557 Butaleja District**Quarter1**

Donor Development	0		
Total Unspent	19,682	13%	

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for the Department was Shs.1,411,526,000. By the end of first quarter, Shs.153,732,000 representing 11% had been received by the Department. In the first quarter, shs.153,732,000 representing 44% of the quarterly budget was released to the Department. Shs.134,050,000 representing 38% of the quarterly budgeted revenue was spent leaving a balance of shs.19,682,000 representing 13% of the realized revenue.

Reasons for unspent balances on the bank account

shs.19,682,000 representing 13% was not spent because the targeted communities under UWEP and youth livelihood program had not met the required conditions and therefore funds could not be transferred.

Highlights of physical performance by end of the quarter

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 programs, 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.

Vote:557 Butaleja District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,080	15,770	25%	15,770	15,770	100%
District Unconditional Grant (Non-Wage)	29,763	7,441	25%	7,441	7,441	100%
District Unconditional Grant (Wage)	19,717	4,929	25%	4,929	4,929	100%
Locally Raised Revenues	13,600	3,400	25%	3,400	3,400	100%
Development Revenues	24,987	8,062	32%	6,247	8,062	129%
District Discretionary Development Equalization Grant	24,987	8,062	32%	6,247	8,062	129%
Total Revenues shares	88,066	23,832	27%	22,017	23,832	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,717	4,929	25%	4,929	4,929	100%
Non Wage	43,363	9,525	22%	10,841	9,525	88%
Development Expenditure						
Domestic Development	24,987	8,029	32%	6,247	8,029	129%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	88,066	22,483	26%	22,017	22,483	102%
C: Unspent Balances						
Recurrent Balances		1,316	8%			
Wage		0				
Non Wage		1,316				
Development Balances		33	0%			
Domestic Development		33				
Donor Development		0				
Total Unspent		1,349	6%			

Vote:557 Butaleja District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The budgeted revenue for the Planning Unit was Shs.88,066,000. At the end of the first quarter, only shs.23,832,000 representing 27% of the budgeted revenue had been received. In the first quarter, the Planning Unit received revenue amounting to Shs.23,832,000 which represents 108% of the quarter budget. Of these funds shs.22,483,000 representing 102% of the quarterly budget was spent whereas Shs.1,349,000 representing was not spent.

Reasons for unspent balances on the bank account

Shs.1,349,000 was not spent but it was to pay for stationery and photocopying services of the reports

Highlights of physical performance by end of the quarter

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 programs 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.

Vote:557 Butaleja District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,841	22,070	24%	22,960	22,070	96%
District Unconditional Grant (Non-Wage)	23,764	5,941	25%	5,941	5,941	100%
District Unconditional Grant (Wage)	45,602	11,400	25%	11,400	11,400	100%
Locally Raised Revenues	13,600	3,400	25%	3,400	3,400	100%
Multi-Sectoral Transfers to LLGs_NonWage	8,876	1,328	15%	2,219	1,328	60%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	91,841	22,070	24%	22,960	22,070	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,602	11,400	25%	11,400	11,400	100%
Non Wage	46,240	7,269	16%	8,350	7,269	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	91,841	18,670	20%	19,751	18,670	95%
C: Unspent Balances						
Recurrent Balances						
		3,400	15%			
Wage		0				
Non Wage		3,400				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,400	15%			

Vote:557 Butaleja District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs.91,841,000. By the end of the first quarter, only shs.22,070,000 representing 24% of budgeted revenue had been released to the Department which represents 96% of the quarterly budget. Shs.18,670,000 representing 20% leaving shs.3,400,000 as unspent balance.

Reasons for unspent balances on the bank account

shs.3,400,000 was not spent but it was to facilitate the special audit under the NUSAF3 program

Highlights of physical performance by end of the quarter

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

Vote:557 Butaleja District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salary to Traditional staff paid Gratuity to Political Leaders paid, council chairs procured under retooling, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, public celebrations conducted, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered for, News Paper Dailies procured, Court Cases handled, Administrative functions coordinated	Salary to Traditional staff paid Gratuity to Political Leaders paid, NUSAF 3 Project activities implemented (public works, Monitoring and Evaluation of Programs and projects.		Salary to Traditional staff paid Gratuity to Political Leaders paid, council chairs procured under retooling, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, public celebrations conducted, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered for, News Paper Dailies procured, Court Cases handled, Administrative functions coordinated	Salary to Traditional staff paid Gratuity to Political Leaders paid, NUSAF 3 Project activities implemented (public works, Monitoring and Evaluation of Programs and projects.
211101 General Staff Salaries	824,342	206,085	25 %		206,085
211103 Allowances	386	0	0 %		0
212105 Pension for Local Governments	631,959	157,990	25 %		157,990
212107 Gratuity for Local Governments	641,355	160,339	25 %		160,339
221001 Advertising and Public Relations	5,000	0	0 %		0
221009 Welfare and Entertainment	6,000	1,900	32 %		1,900
221011 Printing, Stationery, Photocopying and Binding	7,788	2,200	28 %		2,200
222001 Telecommunications	1,000	300	30 %		300
223005 Electricity	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	25,300	9,529	38 %		9,529
227004 Fuel, Lubricants and Oils	10,000	5,500	55 %		5,500

Vote:557 Butaleja District

Quarter1

228002 Maintenance - Vehicles	16,800	5,841	35 %	5,841
Wage Rect:	824,342	206,085	25 %	206,085
Non Wage Rect:	1,347,588	343,599	25 %	343,599
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,171,930	549,684	25 %	549,684

Reasons for over/under performance: Inadequate means of transport to support monitoring exercises, inadequate staffing

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(68) Recruitment carried out Implemented the Restructuring	(73%) Confirmation of staff done	(68%)Recruitment carried out Implemented the Restructuring	(73%)Confirmation of staff done
%age of staff appraised	(90) Staff appraised and performance agreement signed	(90%) staff appraised	(90%)Staff appraised and performance agreement signed	(90%)staff appraised
%age of staff whose salaries are paid by 28th of every month	(98) Salaries paid pay slips printed	(100%) salary paid to staff	(100%)Salaries paid pay slips printed	(100%)salary paid to staff
%age of pensioners paid by 28th of every month	(98) pension paid Gratuity paid	(98%) pension and gratuity paid	(98%)pension paid Gratuity paid	(98%)pension and gratuity paid
Non Standard Outputs:	Salaries, Gratuities and Pensions Paid ,pay slips Printed , welfare to the hr staff provided , Reports submitted , computer and accessories Procured, Allowances paid, Staff Performance assessed	reports prepared and submitted to relevant authorities	Pay Salaries ,pay slips Printed , welfare to the hr staff provided , Reports submitted , computer and accessories Procured, Allowances paid	reports prepared and submitted to relevant authorities

221009 Welfare and Entertainment	5,600	2,000	36 %	2,000
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	4,600	1,000	22 %	1,000
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	3,000	25 %	3,000

Reasons for over/under performance: Inadequate office space which even houses the records of the district

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	LLGs Monitored at Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board			LLG Monitored, Allowances paid	
	10 Sub-counties 2 Town Councils 1 Town Board				
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made			Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made, Allowances paid, I pad Procured	
221001 Advertising and Public Relations	1,500	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0

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222003 Information and communications technology (ICT)	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Allowances paid, computer accessories procured, Small office equipment procured, Stationery procured	Allowances paid, computer accessories procured, Small office equipment procured, Stationery procured, Allowances paid computer accessories procured office equipment procured 		
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance:				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Stationary procured, Registration of marriages done, Registration of death done, Registration of birth done,	Stationary procured, Registration of marriages done, Registration of death done, Registration of birth done		
221009 Welfare and Entertainment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	Stock of assets and equipment Conducted			Stock of assets and equipment Conducted	
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
228002 Maintenance - Vehicles	13,208	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,708	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,708	0	0 %		0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Pay Roll management conducted, Payslips printed, Human Resource Audit Conducted	Pay roll managed, pay slips printed and distributed		Pay Roll management conducted, Payslips printed, Human Resource Audit Conducted	Pay roll managed, pay slips printed and distributed
221011 Printing, Stationery, Photocopying and Binding	10,872	2,718	25 %		2,718
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,872	2,718	25 %		2,718
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,872	2,718	25 %		2,718
Reasons for over/under performance: na					
Output : 138111 Records Management Services					
N/A					

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Non Standard Outputs:		Filing Cabinets procured, mails/files delivered and picked from different ministries and local government, visit to archive center, consultations, procured, open stainless shelves procured		Filing Cabinets procured, mails/files delivered and picked from different ministries and local government, visit to archive center, consultations, procured, open stainless shelves procured	
227001 Travel inland	4,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,200	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:		Partial Completion of District Administration Headquarters Block Constructed	NUSAF3 projects implemented, an exposure visit conducted, capacity building activities conducted	Partial Completion of District Administration Headquarters Block Constructed	NUSAF3 projects implemented, an exposure visit conducted, capacity building activities conducted
312101 Non-Residential Buildings	78,000	4,800	6 %		4,800
312104 Other Structures	1,521,885	28,500	2 %		28,500
312201 Transport Equipment	7,000	0	0 %		0
312213 ICT Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,612,885	33,300	2 %		33,300
Donor Dev:	0	0	0 %		0
Total:	1,612,885	33,300	2 %		33,300
Reasons for over/under performance: na					
<i>Total For Administration : Wage Rect:</i>		<i>824,342</i>	<i>206,085</i>	<i>25 %</i>	<i>206,085</i>
<i>Non-Wage Reccurent:</i>		<i>1,407,868</i>	<i>349,317</i>	<i>25 %</i>	<i>349,317</i>
<i>GoU Dev:</i>		<i>1,612,885</i>	<i>33,300</i>	<i>2 %</i>	<i>33,300</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>3,845,095</i>	<i>588,702</i>	<i>15.3 %</i>	<i>588,702</i>

Vote:557 Butaleja District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) MOFPED, MOLG, Auditor General Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft	(08/28/2018) performance report submitted to Ministry of finance and office of Auditor general		(2018-08-31)MOFPED, MOLG, Auditor General	(2018-08-28)performance report submitted to Ministry of finance and office of Auditor general
Non Standard Outputs:	Departments mobilized, revenue assessment conducted and sensitization meetings held and quarterly and monthly meetings.	Revenue assessment conducted		Departments mobilised, revenue assessment conducted and sensetisation meetings held	Revenue assessment conducted
211101 General Staff Salaries	145,109	36,277	25 %		36,277
221002 Workshops and Seminars	1,135	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	370	0	0 %		0
223005 Electricity	3,200	900	28 %		900
227001 Travel inland	6,000	1,500	25 %		1,500
227004 Fuel, Lubricants and Oils	5,865	1,500	26 %		1,500
Wage Rect:	145,109	36,277	25 %		36,277
Non Wage Rect:	21,570	4,650	22 %		4,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	166,678	40,927	25 %		40,927
Reasons for over/under performance:	Inadequate means of transport to conduct timely revenue assessment and mobilisation				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(86500000) District, 10 sub -counties and 5 Town council 83,050,000 - Local Service Tax from staff 3,600,000- Local Service tax from Business community	(40000000) Local service tax collected		()collecting local service tax	(40000000)Local service tax collected

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Value of Hotel Tax Collected	(2100000) Collected from six hotels (namuswa, city resort, side way,Gabreal,Abel and hotels)	(0) na	(525000)collecting Hotel tax	(0)na
Value of Other Local Revenue Collections	(150000000) District, 10 sub-counties and 5 Town councils 150,000,000 - Revenue collected from Business community and other revenue sources.	(25000000) local revenue collected	(37500000)Collectin g other local revenue	(25000000)local revenue collected
Non Standard Outputs:	Revenue collection Enhanced through establishment and commissioning of 3 new markets in all the 3 lower governments.	na	Revenue collection Enhanced through establishment and commissioning of 3 new markets in all the 3 lower governments.	na
221011 Printing, Stationery, Photocopying and Binding	1,500	350	23 %	350
227002 Travel abroad	6,500	2,000	31 %	2,000
228004 Maintenance – Other	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,600	29 %	2,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	2,600	29 %	2,600
Reasons for over/under performance:	Inadequate means of transport which limits the timely assessment and mobilisation of revenue			
Output : 148103 Budgeting and Planning Services				
N/A				
Non Standard Outputs:	Budget Estimates and work plans produced, Council meetings held and facilitated	work plans and budgets prepared and approved by council		work plans and budgets prepared and approved by council
221011 Printing, Stationery, Photocopying and Binding	2,000	290	15 %	290
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,040	21 %	1,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,040	21 %	1,040
Reasons for over/under performance:	na			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Books of account procured and posted	Books of accounts posted	Books of account posted	Books of accounts posted
221002 Workshops and Seminars	1,000	250	25 %	250
227001 Travel inland	3,000	800	27 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,050	26 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,050	26 %	1,050

Reasons for over/under performance: na

Output : 148105 LG Accounting Services

N/A				
Non Standard Outputs:	financial statements produced and audit query responses submitted to ministry of finance planning and economic Development	financial statements produced and audit query responses submitted to ministry of finance planning and economic Development		
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	5,200	0	0 %	0
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	0	0 %	0

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	IFMS Equipments serviced, Replaced, umeme bills paid , other computer consumables and stationery procured	IFMS equipment serviced, UMEME bills paid	IFMS Equipments serviced, Replaced, umeme bills paid , other computer consumables and stationery procured	IFMS equipment serviced, UMEME bills paid
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500

Reasons for over/under performance: na

Capital Purchases

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		paid for one safe		N/A	paid for one safe
312104 Other Structures	12,493	3,100	25 %		3,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,493	3,100	25 %		3,100
Donor Dev:	0	0	0 %		0
Total:	12,493	3,100	25 %		3,100
Reasons for over/under performance: N/A					
Total For Finance : Wage Rect:	145,109	36,277	25 %		36,277
Non-Wage Reccurent:	76,570	16,840	22 %		16,840
GoU Dev:	12,493	3,100	25 %		3,100
Donor Dev:	0	0	0 %		0
Grand Total:	234,172	56,217	24.0 %		56,217

Vote:557 Butaleja District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
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, fuel for the speaker paid	Allowances for political leaders paid staff paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, Allowances for political leaders paid		Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, fuel for the speaker paid	Allowances for political leaders paid staff paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, Allowances for political leaders paid
211101 General Staff Salaries	59,273	14,818	25 %		14,818
211103 Allowances	50,300	16,812	33 %		16,812
221017 Subscriptions	2,000	0	0 %		0
227001 Travel inland	212,121	58,445	28 %		58,445
Wage Rect:	59,273	14,818	25 %		14,818
Non Wage Rect:	264,421	75,257	28 %		75,257
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	323,694	90,075	28 %		90,075
Reasons for over/under performance: na					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council		Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, fuel for the speaker paid	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council
211103 Allowances	6,000	1,320	22 %		1,320
221010 Special Meals and Drinks	1,100	0	0 %		0

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227001 Travel inland	11,000	2,070	19 %	2,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,100	3,390	19 %	3,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,100	3,390	19 %	3,390

Reasons for over/under performance: na

Output : 138203 LG staff recruitment services

N/A

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	Advert in new vision, submitted a report to public service commission, ministry of public service, and line commission and line ministries	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	Advert in new vision, submitted a report to public service commission, ministry of public service, and line commission and line ministries
221001 Advertising and Public Relations	3,600	2,200	61 %	2,200
221004 Recruitment Expenses	6,400	1,159	18 %	1,159
227001 Travel inland	30,582	525	2 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,582	3,884	10 %	3,884
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,582	3,884	10 %	3,884

Reasons for over/under performance: The district service commission expired and the district is in the process of submitting to the ministry of public service for approval.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(200) 6 meetings to be held at the district headquarters Discussion and approval of both freehold & leasehold	(50) meetings to be held at the district headquarters Discussion and approval of both freehold & leasehold	(50)A meeting to be held at the district headquarters	(50)meetings to be held at the district headquarters Discussion and approval of both freehold & leasehold
No. of Land board meetings	(6) Town Councils & 10 Sub-counties	(1) meeting to be held at the district headquarters	(2)Town Councils & 10 Sub-counties	(1)meeting to be held at the district headquarters

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Non Standard Outputs:	consultation visits to kampala done and reports submitted, Airtime for preparation of reports and budgets in PBS.	Consultation visits to Kampala done, prepared and submitted reports	consultation visits to kampala done and reports submitted,airtime for preparation of reports and budgets in PBS	Consultation visits to Kampala done, prepared and submitted reports
211103 Allowances	7,120	1,780	25 %	1,780
227001 Travel inland	6,280	900	14 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,400	2,680	20 %	2,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,400	2,680	20 %	2,680
Reasons for over/under performance:	na			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(10) District, 2 Town Councils and 10 Sub-counties 1 Annual Auditor General's report 1 Special Investigation	(2) District, 2 Town Councils and 10 Sub-counties	(2)District, 2 Town Councils and 10 Sub-counties 1 Annual Auditor General's report 1 Special Investigation	(2)District, 2 Town Councils and 10 Sub-counties
No. of LG PAC reports discussed by Council	(4) District, 2 Town Councils and 10 Sub-counties	(3) District, 2 Town Councils and 10 Sub-counties	(1)District, 2 Town Councils and 10 Sub-counties	(3)District, 2 Town Councils and 10 Sub-counties
Non Standard Outputs:	Field site visits for verification carried out,reports submitted to line ministries,procurement of office equipment and stationery.	na	Field site visits for verification carried out,reports submitted to line ministries,procurement of office equipment and stationery.	na
227001 Travel inland	15,000	2,250	15 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,250	15 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	2,250	15 %	2,250
Reasons for over/under performance:	The PAC was not in existence and therefore there was a lot of work that made the committee sit for many times than the usual time planned			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held 12 Executive meetings held writing minutes, Holding meetings	(1) Council meetings held Executive meetings held	(1)ouncil meetings held 12 Executive meetings held writing minutes, Holding meetings	(1)Council meetings held Executive meetings held

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Non Standard Outputs:	6 Council meetings held 12 Executive meetings held writing minutes, Holding meetings	Salary for the elected political leaders paid, General supply of goods and services	1 Council meeting held, 3 Executive meetings held, writing minutes, attending other meetings	Salary for the elected political leaders paid, General supply of goods and services
227001 Travel inland	16,720	4,170	25 %	4,170
227004 Fuel, Lubricants and Oils	12,000	4,000	33 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,720	8,170	28 %	8,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,720	8,170	28 %	8,170
Reasons for over/under performance: na				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 meetings held	Committee meeting held for 4 Standing Committees	1meeting held	Committee meeting held for 4 Standing Committees
227001 Travel inland	8,100	1,350	17 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,100	1,350	17 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,100	1,350	17 %	1,350
Reasons for over/under performance: na				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>59,273</i>	<i>14,818</i>	<i>25 %</i>	<i>14,818</i>
<i>Non-Wage Reccurent:</i>	<i>388,323</i>	<i>96,981</i>	<i>25 %</i>	<i>96,981</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>447,596</i>	<i>111,799</i>	<i>25.0 %</i>	<i>111,799</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salaries for Agriculture extension workers paid, farmer organization formed, supported and developed, 4 commodity enterprises developed (rice, cassava, dairy and fish), basic agricultural data collected and disseminated, technical backstopping and supervision of extension activities conducted, refresher training of agricultural extension staff conducted, office equipment maintained, farmer field days and exchange visits/ tours conducted, furniture and equipment procured.	Paid salary for Agricultural extension workers for 3 months, conducted 01 supervision and technical backstopping visit to the 12 LLGs, Held 01 planning and review meeting.		3months salaries for Agriculture extension workers paid, 01 farmer organization formed, supported and developed, 4 commodity enterprises developed (rice, cassava, dairy and fish), basic agricultural data collected and disseminated, technical backstopping and supervision of extension activities conducted, refresher training of agricultural extension staff conducted, office equipment maintained, farmer field days and exchange visits/ tours conducted, furniture and equipment procured.	Paid salary for Agricultural extension workers for 3 months, conducted 01 supervision and technical backstopping visit to the 12 LLGs, Held 01 planning and review meeting.
211101 General Staff Salaries	629,776	157,444	25 %		157,444
211103 Allowances	27,000	6,492	24 %		6,492
227001 Travel inland	5,000	877	18 %		877
227004 Fuel, Lubricants and Oils	21,300	5,027	24 %		5,027
Wage Rect:	629,776	157,444	25 %		157,444
Non Wage Rect:	53,300	12,396	23 %		12,396
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	683,076	169,841	25 %		169,841
Reasons for over/under performance: NA					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:557 Butaleja District**Quarter1**

Non Standard Outputs:	04 monitoring visits and 01 study tour conducted. office made operational, 01 vehicle maintained and welfare enhanced	01 monitoring visit conducted, vehicle maintained and operational, provided break tea and meals for staff during the quarter		01 monitoring visit conducted, 01 vehicle maintained, and staff welfare enhanced	01 monitoring visit conducted, vehicle maintained and operational, provided break tea and meals for staff during the quarter
221002 Workshops and Seminars	1,486	0	0 %		0
221009 Welfare and Entertainment	1,000	100	10 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,500	0	0 %		0
227001 Travel inland	11,000	2,000	18 %		2,000
227004 Fuel, Lubricants and Oils	3,000	1,000	33 %		1,000
228002 Maintenance - Vehicles	4,000	3,975	99 %		3,975
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,986	7,075	31 %		7,075
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,986	7,075	31 %		7,075

Reasons for over/under performance: Frequent breakdown of the vehicle has made the budget for vehicle maintenance to be almost exhausted within one quarter.

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A					
Non Standard Outputs:	Funds disbursed to Production staff for Agriculture extension service provision	released 43,200,000/= to sub county staff to implement Agricultural extension planned activities		42,750,000 UGX distributed to Sub county extension staff for provision of Agricultural extension services to farmers	released 43,200,000/= to sub county staff to implement Agricultural extension planned activities
263367 Sector Conditional Grant (Non-Wage)	171,000	43,200	25 %		43,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	171,000	43,200	25 %		43,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	171,000	43,200	25 %		43,200

Reasons for over/under performance: NA

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A					
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Vote:557 Butaleja District

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Non Standard Outputs:	300tins of chlobenzo chemical, 02 motorized chemical spray pumps, cassava chipping machine, tarpaulins, 250 grams of isometamedium chloride, detamethrine acaricide, 02 vaccination kits, 5 bucket spray pumps, 18,906 fish fingerlings, 01 laptop, 65 tsetse traps and 02 Mahindra motorcycles procured	NIL			250 grams of isometamedium chloride, detamethrine acaricide, 01 vaccination kits procured	NIL
312104 Other Structures	75,346	0	0 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	0	0	0 %		0	
Gou Dev:	75,346	0	0 %		0	
Donor Dev:	0	0	0 %		0	
Total:	75,346	0	0 %		0	
Reasons for over/under performance:	The procurement process had not been concluded to get the contractors to supply the required items and technologies. This resulted into non expenditure on the line					
Programme : 0182 District Production Services						
Higher LG Services						
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)						
N/A						
Non Standard Outputs:	<div>12SCs supervised and monitored, 4 review meetings conducted, vehicle operational and maintained, office operational and equipped, communication and reporting enhanced, progressive reports submitted to MAAIF, support staff facilitated and land title for rice market structure processed. </div>	conducted 01 Supervision visit to the 12 LLGs during the quarter, First quarter report submitted to MAAIF, 02 support staff facilitated.			12SCs supervised and monitored, 1 review meetings conducted, vehicle operational and maintained, office operational and equipped, communication and reporting enhanced, progressive reports submitted to MAAIF, support staff facilitated and land title for rice market structure processed.	conducted 01 Supervision visit to the 12 LLGs during the quarter, First quarter report submitted to MAAIF, 02 support staff facilitated.
211103 Allowances	9,797	1,500	15 %		1,500	
221009 Welfare and Entertainment	1,880	100	5 %		100	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0	
221012 Small Office Equipment	500	100	20 %		100	
222001 Telecommunications	942	210	22 %		210	

Vote:557 Butaleja District**Quarter1**

223005 Electricity	2,000	500	25 %	500
227001 Travel inland	5,323	1,250	23 %	1,250
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750
228002 Maintenance - Vehicles	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,942	6,410	25 %	6,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,942	6,410	25 %	6,410

Reasons for over/under performance: NA

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Livestock diseases controlled, local revenue raised, staff capacity built, office equipped with stationery.	ated 350 pets, conducted disease surveillance in 4 LLGs, 33 cattle traders mobilized and licensed.	1000 heads of cattle treated, sprayed and vaccinated, disease surveillance conducted in 12 sub counties, 01 technical consultation visit made, 50 cattle traders mobilized for licensing	Vaccinated 350 pets, conducted disease surveillance in 4 LLGs, 33 cattle traders mobilized and licensed.
211103 Allowances	1,332	480	36 %	480
227001 Travel inland	1,500	250	17 %	250
227004 Fuel, Lubricants and Oils	2,368	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	1,330	26 %	1,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	1,330	26 %	1,330

Reasons for over/under performance: NA

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	6 fish ponds stocked, 12 farmer groups trained in fish modern fish technique	3 groups (98 farmers) trained in modern fish techniques. follow up on 4 stocked fish ponds conducted.	2 fish ponds stocked with 5000 fish fingerlings; 1 Lap top procured, 3 farmer groups trained in fish modern fish technique	3 groups (98 farmers) trained in modern fish techniques. follow up on 4 stocked fish ponds conducted.
211103 Allowances	1,400	300	21 %	300
227001 Travel inland	1,000	150	15 %	150

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227004 Fuel, Lubricants and Oils	1,900	425	22 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	875	20 %	875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,300	875	20 %	875

Reasons for over/under performance: NA

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	200 farmers trained, Crop quality control and regulation conducted, staff capacity built.	113 farmers trained, 01 inspection visit conducted.	100 farmers trained, 01 crop inspection conducted, 01 consultaion visit made	113 farmers trained, 01 inspection visit conducted.
211103 Allowances	1,000	250	25 %	250
227001 Travel inland	2,300	480	21 %	480
227004 Fuel, Lubricants and Oils	1,700	520	31 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance: NA

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(65) 65 tsetse fly traps deployed.	()	()50 apiary farmers trained, .	()
Non Standard Outputs:	150 farmers trained in modern apiculture, establish 01 demonstration site	24 farmers trained in apiary management.	50 farmers trained in modern apiculture, 02 follow up visits made, 01 technical consultation visit made	24 farmers trained in apiary management.
211103 Allowances	1,500	300	20 %	300
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	300	7 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,300	300	7 %	300

Reasons for over/under performance: NA

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
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Vote:557 Butaleja District**Quarter1**

Non Standard Outputs:	2 desktop computers, 1 projector, 2 tables, 1 sofa set, 1 executive chair and 50 ordinary chairs procured.	Nil		2 tables, , 1 executive chair procured	Nil
312104 Other Structures		13,934	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		13,934	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		13,934	0	0 %	0
Reasons for over/under performance:	Procurement process not yet concluded, so there no contractors to supply the furniture hence no expenditure made.				

Output : 018281 Cattle dip construction

N/A					
Non Standard Outputs:	1 cattle dip renovated in Busabi sub county	Nil		acquire contractor for the renovation of cattle dip	Nil
312104 Other Structures		30,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		30,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		30,000	0	0 %	0

Reasons for over/under performance: Contractor not yet acquired, so no expenditure on this item was made

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(1) radio talk shows to sensitize on trade policy conducted	()	()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) sensitization meeting on trade licensing, business registration held	()	(1)sensitization meeting on trade licensing, business registration	()
No of businesses inspected for compliance to the law	(4) businesses inspected for compliance to the law	()	()	()
No of businesses issued with trade licenses	(150) trade licenses issued to business	()	(37)trade licenses issued to businesses	()

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Non Standard Outputs:	business area order graded, trade licensing schedule updated and shared with relevant stakeholders, trade licensing committees formed and trained, database on business establishments updated		business area order graded, trade licensing schedule updated and shared with relevant stakeholders	
211103 Allowances	2,825	1,088	38 %	1,088
227004 Fuel, Lubricants and Oils	175	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,088	36 %	1,088
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,088	36 %	1,088
Reasons for over/under performance:				
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(1) radio talk show to sensitize on agricultural enterprise management conducted	()	()	()
No of businesses assisted in business registration process	(1) sensitization on business registration held	()	()	()
No. of enterprises linked to UNBS for product quality and standards	(1) enterprise linked to UNBS for product quality and standards	()	()	()
Non Standard Outputs:	entrepreneurial skills development and sensitization programs, sensitization on MSME policy conducted, investment committee meeting held, sensitization on LED conducted, MSME data collected		entrepreneurial skills development and sensitization programs,	
221009 Welfare and Entertainment	400	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(1) producer groups trained and linked to international markets through UEPB	()		0	0
No. of market information reports disseminated	(1) market information collected, and disseminated	()		0	0
Non Standard Outputs:	5 supermarket owners sensitized on BUBU, 1 associations of service providers formed				
211103 Allowances	2,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %		0
227004 Fuel, Lubricants and Oils	150	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	0	0 %		0
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(8) 2 supervision visits of cooperative groups conducted	()		(8)supervision of cooperatives conducted	()
No. of cooperative groups mobilised for registration	(10) cooperative groups mobilized and trained on formation and registration of cooperatives	()		(3)mobilizing and training groups on formation of cooperatives	()
No. of cooperatives assisted in registration	(4) cooperatives assisted for registration	()		(1)cooperatives assisted for registration	()
Non Standard Outputs:	leaders and cooperative members trained on various aspects of cooperative development.			leaders and cooperative members trained on various aspects of cooperative development.	
211103 Allowances	2,000	1,088	54 %		1,088
221009 Welfare and Entertainment	250	0	0 %		0

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Quarter1

227004 Fuel, Lubricants and Oils	750	330	44 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,418	47 %	1,418
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,418	47 %	1,418

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(2) tourism promotion activities mainstreamed in district development plans	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) hospitality data survey conducted	()	()
No. and name of new tourism sites identified	(1) new tourism sites identified	()	()
Non Standard Outputs:	N/A		

227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	325	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,325	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,325	0	0 %	0

Reasons for over/under performance:

Output : 018306 Industrial Development Services

No. of opportunites identified for industrial development	(1) opportunities for industrial development identified	()		0	0
No. of producer groups identified for collective value addition support	(2) producer groups identified for collective value addition	()		0	0
No. of value addition facilities in the district	(40) data on value addition facilities in the district collected and managed	()		0	0
A report on the nature of value addition support existing and needed	(yes) a report on the nature of value addition support existing and need written	()		0	0
Non Standard Outputs:	training for value chain development, sensitization on industrial policy conducted				
211103 Allowances	434	276	64 %		276

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221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	766	583	76 %	583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	859	25 %	859
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	859	25 %	859
Reasons for over/under performance:				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	progress reports submitted to MTIC, MTWA, SEMINORS ATTENDED		progress reports submitted to MTIC, MTWA, SEMINORS ATTENDED	
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,165	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,165	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,165	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 018380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	01 market structure (Rice city) established at Nampologoma		acquire contractor	
312104 Other Structures	33,727	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,727	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,727	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	629,776	157,444	25 %	157,444
Non-Wage Reccurent:	310,519	76,201	25 %	76,201
GoU Dev:	153,007	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:557 Butaleja District**Quarter1**

<i>Grand Total:</i>	<i>1,093,302</i>	<i>233,645</i>	<i>21.4 %</i>	<i>233,645</i>
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Vote:557 Butaleja District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(359) 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	(214) 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		(359)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	(214)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
Number of outpatients that visited the Govt. health facilities.	(290000) 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	(47043) 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		(72500)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	(47043)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
Number of inpatients that visited the Govt. health facilities.	(2100) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,	(2746) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,		(525)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,	(2746)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,
No and proportion of deliveries conducted in the Govt. health facilities	(4500) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubbalya HC III, Busabi HC III, Madungha HC II	(1699) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubbalya HC III, Busabi HC III, Madungha HC II		(1125)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubbalya HC III, Busabi HC III, Madungha HC II	(1699)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubbalya HC III, Busabi HC III, Madungha HC II

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% age of approved posts filled with qualified health workers	(60) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	() Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	(0)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	(0)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
No of children immunized with Pentavalent vaccine	(8500) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	(2102) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	(2125)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	(2102)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
Non Standard Outputs:	Staff welfare maintained, small office equipment procured, staff meetings conducted,	Submission of reports Carrying out immunisation outreaches Payment of utility bills Holding HUMC meetings conducting staff meetings Payment of wages diagnosing patients and management HIV chronic care and TB treatment Health education talks to clients Assessment and management of malnutrition	Staff welfare maintained, small office equipment procured, staff meetings conducted,	Submission of reports Carrying out immunisation outreaches Payment of utility bills Holding HUMC meetings conducting staff meetings Payment of wages diagnosing patients and management HIV chronic care and TB treatment Health education talks to clients Assessment and management of malnutrition
263369 Support Services Conditional Grant (Non-Wage)	135,414	33,854	25 %	33,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,414	33,854	25 %	33,854
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,414	33,854	25 %	33,854

Vote:557 Butaleja District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under staffing at the facility					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Number of planned meetings conducted, number of radio talk shows conducted, logistics distributed, sensitisation meetings conducted, community leaders sensitised and mobilised, number of trainings conducted, radio talk shows conducted	N/A		Number of planned meetings conducted, number of radio talk shows conducted, logistics distributed, sensitisation meetings conducted, community leaders sensitised and mobilised, number of trainings conducted, radio talk shows conducted	N/A
281504 Monitoring, Supervision & Appraisal of capital works	575,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	575,000	0	0 %		0
Total:	575,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 088175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Number of triggering meetings held	N/A				Number of triggering meetings held	N/A			
	Number of villages declared ODF					Number of villages declared ODF				
	Number of villages declared ODF followed up					Number of villages declared ODF followed up				
	Number of masons trainings conducted					Number of masons trainings conducted				
	Number of communities followed up					Number of communities followed up				
	Number of advocacy meetings conducted					Number of advocacy meetings conducted				
	Number of exchange visits conducted					Number of exchange visits conducted				
	Number of radio talk shows conducted					Number of radio talk shows conducted				
	Number of political monitoring visits conducted					Number of political monitoring visits conducted				
	Number of support supervision visits conducted					Number of support supervision visits conducted				
	Number of people linked to VSLAs					Number of people linked to VSLAs				
281504 Monitoring, Supervision & Appraisal of capital works	88,446	0	0 %		0					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	0	0	0 %		0					
Gou Dev:	88,446	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	88,446	0	0 %		0					
Reasons for over/under performance:	N/A									
Output : 088180 Health Centre Construction and Rehabilitation										
N/A										
Non Standard Outputs:	Nabiganda HC IV fenced off	N/A				Nabiganda HC IV fenced off	N/A			
312102 Residential Buildings	60,563	0	0 %		0					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	0	0	0 %		0					
Gou Dev:	60,563	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	60,563	0	0 %		0					
Reasons for over/under performance:	Delayed procurement process									
Output : 088181 Staff Houses Construction and Rehabilitation										

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No of staff houses constructed	(1) construction of staff house at Busabi HC III in Busabi Sub County.	(0) N/A	(1)construction of staff house at Busabi HC III in Busabi Sub County.	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312102 Residential Buildings	106,194	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,194	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	106,194	0	0 %	0
Reasons for over/under performance:	Delayed procurement process			

Output : 088184 Theatre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Nabiganda HC IV Operating theatre equipped and functionalised in Kachonga Sub County	N/A	Nabiganda HC IV Operating theatre equipped and functionalised in Kachonga Sub County	N/A
312104 Other Structures	5,579	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,579	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,579	0	0 %	0
Reasons for over/under performance:	Delayed procurement process			

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(85) staff recruited and deployed in Busolwe hospital,staff	(67.7%) Busolwe Hospital Health workers deployed	(85%)staff recruited and deployed in Busolwe hospital,staff	(67.7%)Busolwe Hospital Health workers deployed
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(5000) 5000 patients expected to visit Inpatient department.	(2914) 2914 attendances were registered at Inpatient department.	(1250)patients expected to visit Inpatient department.	(2914)2914 attendances were registered at Inpatient department.
No. and proportion of deliveries in the District/General hospitals	(2000) Busolwe Hospital 2000 Deliveries to be conducted	(542) Busolwe Hospital 542 Deliveries were conducted	(500)Busolwe Hospital 1000 Deliveries to be conducted	(542)Busolwe Hospital 542 Deliveries were conducted
Number of total outpatients that visited the District/ General Hospital(s).	(70000) Busolwe hospital 70000 patients expected to be attended to in the outpatient department.	(12518) Busolwe hospital 12518 Attendances were registered at the outpatient department	(17500)Busolwe hospital	(12518)Busolwe hospital 12518 Attendances were registered at the outpatient department

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Non Standard Outputs:		reports submitted to line ministries,End of year party celebrated,vehicles and other office equipment maintained , water bills paid,stationery procured, fuel and lubricants procured,staff welfare maintained, immunisation outreaches conducted	Reports compiled and submitted Fuel and lubricants procured Office operations met. Utility bills met Staff welfare maintained. Vehicles and other equipment maintained. Hospital premises maintained. Staff deployed Patients treated. Ward rounds conducted. Hospital board meetings conducted. Drugs and other supplies procured. CMEs were conducted.	reports submitted to line ministries,End of year party celebrated,vehicles and other office equipment serviced , water bills paid,	Reports compiled and submitted Fuel and lubricants procured Office operations met. Utility bills met Staff welfare maintained. Vehicles and other equipment maintained. Hospital premises maintained. Staff deployed Patients treated. Ward rounds conducted. Hospital board meetings conducted. Drugs and other supplies procured. CMEs were conducted.
263369	Support Services Conditional Grant (Non-Wage)	185,779	46,445	25 %	46,445
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	185,779	46,445	25 %	46,445
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	185,779	46,445	25 %	46,445
Reasons for over/under performance:		Dilapidated infrastructure at the facility			
Output : 088252 NGO Hospital Services (LLS.)					
N/A					
Non Standard Outputs:		medicines procured, reports compiled and submitted, salaries paid,office equipment procured, utility bills paid staff welfare maintained. Vehicles maintained, fuel, oil and libricants procured	Procuring of medicines and other supplies Payment of utilities Payment of salaries and wages Compiling and submission of periodic reports Diagonising and treatment of patients Holding of HUMC meetings	medicines procured, reports compiled and submitted salaries paid office equipment procured utility bills paid & staff welfare maintained.	Procuring of medicines and other supplies Payment of utilities Payment of salaries and wages Compiling and submission of periodic reports Diagonising and treatment of patients Holding of HUMC meetings
263369	Support Services Conditional Grant (Non-Wage)	7,425	1,856	25 %	1,856
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,425	1,856	25 %	1,856
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,425	1,856	25 %	1,856

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under staffing at the facilities					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Salaries to health workers paid, Vehicles maintained, Break tea served, Electricity bills paid, Compound cleaned, meetings conducted, Health education conducted, continuous professional development conducted, small office equipment procured, staff welfare catered for, office cleaned, mass immunisation conducted, procuring fuel and lubricants, support supervision visits conducted, vehicles and other equipment maintained	Salaries to health workers paid, Vehicles maintained, Break tea served, Electricity bills paid, Compound cleaned, meetings conducted, Health education conducted, continuous professional development conducted, small office equipment procured, fuel, oil and lubricants procured, stationery procured, air time purchased, computer supplies procured, other office maintenance done		Salaries to health workers paid, Vehicles maintained, Break tea served, Electricity bills paid, Compound cleaned, meetings conducted, Health education conducted, continuous professional development conducted, small office equipment procured, fuel, oil and lubricants procured, stationery procured, air time purchased, computer supplies procured, other office maintenance done	Salaries to health workers paid, Vehicles maintained, Break tea served, Electricity bills paid, Compound cleaned, meetings conducted, Health education conducted, continuous professional development conducted, small office equipment procured, fuel, oil and lubricants procured, stationery procured, air time purchased, computer supplies procured, other office maintenance done
211101 General Staff Salaries	3,924,743	981,186	25 %		981,186
211103 Allowances	2,000	1,000	50 %		1,000
213002 Incapacity, death benefits and funeral expenses	1,500	700	47 %		700
221007 Books, Periodicals & Newspapers	500	86	17 %		86
221009 Welfare and Entertainment	2,000	400	20 %		400
221011 Printing, Stationery, Photocopying and Binding	4,500	1,328	30 %		1,328
221012 Small Office Equipment	500	410	82 %		410
221014 Bank Charges and other Bank related costs	500	0	0 %		0
222001 Telecommunications	300	75	25 %		75
223005 Electricity	3,000	750	25 %		750
227001 Travel inland	8,400	3,272	39 %		3,272
227004 Fuel, Lubricants and Oils	7,000	0	0 %		0
228002 Maintenance - Vehicles	4,500	1,581	35 %		1,581

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228004	Maintenance – Other	300	0	0 %	0
	Wage Rect:	3,924,743	981,186	25 %	981,186
	Non Wage Rect:	35,000	9,601	27 %	9,601
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,959,743	990,787	25 %	990,787
Reasons for over/under performance:		N/A			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		25 Health units monitored and supervised Office operations met, staff welfare met, bills for utilities paid, Fuel, oil and lubricants procured, meetings conducted, stationery procured, vehicles maintained and serviced, staff welfare maintained	N/A	25 Health units monitored and supervised Office operations met, staff welfare met, bills for utilities paid, Fuel, oil and lubricants procured, meetings conducted, stationery procured, vehicles maintained and serviced, staff welfare maintained	N/A
211103	Allowances	1,500	350	23 %	350
221009	Welfare and Entertainment	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	1,790	200	11 %	200
221012	Small Office Equipment	300	0	0 %	0
223005	Electricity	500	100	20 %	100
227001	Travel inland	7,062	2,850	40 %	2,850
227004	Fuel, Lubricants and Oils	710	400	56 %	400
228002	Maintenance - Vehicles	4,000	1,000	25 %	1,000
273102	Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,062	5,200	26 %	5,200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,062	5,200	26 %	5,200
Reasons for over/under performance:		N/A			
	Total For Health : Wage Rect:	3,924,743	981,186	25 %	981,186
	Non-Wage Reccurent:	383,680	96,956	25 %	96,956
	GoU Dev:	260,782	0	0 %	0
	Donor Dev:	575,000	0	0 %	0
	Grand Total:	5,144,205	1,078,142	21.0 %	1,078,142

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		Primary teachers salary paid in 101 government aided schools in the 10 sub counties and 2 town councils		N/A	Primary teachers salary paid in 101 government aided schools in the 10 sub counties and 2 town councils
211101 General Staff Salaries	8,051,870	2,012,968	25 %		2,012,968
Wage Rect:	8,051,870	2,012,968	25 %		2,012,968
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,051,870	2,012,968	25 %		2,012,968
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1341) 101 government aided schools in the 10 sub counties and 2 town councils	(1341) 101 government primary schools		(1341)101 government aided schools in the 10 sub counties and 2 town councils	(1341)101 government primary schools
No. of qualified primary teachers	(1341) 101 government aid schools in the 10 sub counties and 2 town councils	(1341) 101 government primary schools		(1341)101 government aided schools in the 10 sub counties and 2 town councils	(1341)101 government primary schools
No. of pupils enrolled in UPE	(10086) 101 Primary schools in 10 sub counties and 2 town councils 46890 Girls 43946 Boys	(100186) 101 government primary schools		(10086)101 government aided schools in the 10 sub counties and 2 town councils	(100186)101 government primary schools
No. of student drop-outs	(490) 101 primary schools in 10 sub counties and 2 town councils 292 girls 184 boys	(200) 101 government primary schools		(490)101 primary schools in 10 sub counties and 2 town councils 292 girls 184 boys	(200)101 government primary schools
No. of Students passing in grade one	(210) In 88 P.7 schools in 10 sub counties and 2 town councils 132 boys and 78 girls	(0) na		(210)In 88 P.7 schools in 10 sub counties and 2 town councils 132 boys and 78 girls	(0)na

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No. of pupils sitting PLE	(4200) In 88 P.7 schools in 10 sub counties and 2 town councils	(0) na	(4200)In 88 P.7 schools in 10 sub counties and 2 town councils	(0)na
Non Standard Outputs:	N/A	na		na
263367 Sector Conditional Grant (Non-Wage)	917,482	306,015	33 %	306,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	917,482	306,015	33 %	306,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	917,482	306,015	33 %	306,015
Reasons for over/under performance:	na			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	monitoring and supervision of construction projects, capacity building done in the education sector for teachers and other education staff officials.	na	monitoring and supervision of construction projects, capacity building done in the education sector for teachers and other education staff officials.	na
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:	na			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(9) 2 clsaarooms with office constructed at : DOHO PS, NAMUTIMA PS, BUKABEBA PS, BUHASANGO PS .	()	(9)2 clsaarooms with office constructed at : DOHO PS, NAMUTIMA PS, BUKABEBA PS, BUHASANGO PS .	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	2,018,158	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,018,158	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,018,158	0	0 %	0
Reasons for over/under performance:				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(35) 2 blocks of 5 stances =10 VIP latrines and 2 blocks of 2 stance latrines= 4 for Nakwasi Seed, 3 latrine stance at BUGALO PS, 2 Latrine stances at DUBE ROCK PS, BUGALO COLLEGE, ST MARYS KAPISA, DUMBU PS,NAMULO PS,MASULULA PS, SUNI PS, HAHOOLA PS, BUFUJJA PS	()		(35)2 blocks of 5 stances =10 VIP latrines and 2 blocks of 2 stance latrines= 4 for Nakwasi Seed, 3 latrine stance at BUGALO PS, 2 Latrine stances at DUBE ROCK PS, BUGALO COLLEGE, ST MARYS KAPISA, DUMBU PS,NAMULO PS,MASULULA PS, SUNI PS, HAHOOLA PS, BUFUJJA PS	()
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	172,236	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	172,236	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	172,236	0	0 %		0
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
N/A					
N/A					
312203 Furniture & Fixtures	5,240	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,240	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,240	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:		salary paid to teachers in secondary schools	N/A	salary paid to teachers in secondary schools	
211101	General Staff Salaries	1,724,743	437,816	25 %	437,816
	Wage Rect:	1,724,743	437,816	25 %	437,816
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,724,743	437,816	25 %	437,816
Reasons for over/under performance:		N/A			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(8934) 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	(8934) 11 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	(8934)10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	(8934)11 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	
No. of teaching and non teaching staff paid	(300) Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff	(300) Teachers salary paid in 11 government Secondary Schools in 10 sub counties and 2 town councils.	(300)Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	(300)Teachers salary paid in 11 government Secondary Schools in 10 sub counties and 2 town councils.	
No. of students passing O level	(1400) 10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	(0) na	(1400)10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	(0)na	
No. of students sitting O level	(1800) 10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils	(0) na	(1800)10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils	(0)na	
Non Standard Outputs:	N/A	transfers to 11 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.		transfers to 11 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	
263367	Sector Conditional Grant (Non-Wage)	1,198,025	399,342	33 %	399,342
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,198,025	399,342	33 %	399,342
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,198,025	399,342	33 %	399,342

Vote:557 Butaleja District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	4 classrooms constructed at Nakwasi seed secondary school and one classroom block re-roofed at Butaleja SSS			4 classrooms constructed at Nakwasi seed secondary school and one classroom block re-roofed at Butaleja SSS	
312101 Non-Residential Buildings	290,506	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	290,506	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	290,506	0	0 %		0
Reasons for over/under performance:					
Output : 078281 Administration block rehabilitation					
N/A					
Non Standard Outputs:	A furnished office block constructed at Nakwasi seed SS			A furnished office block constructed at Nakwasi seed SS	
312101 Non-Residential Buildings	116,535	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	116,535	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	116,535	0	0 %		0
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(37) Disbursement of government funds to Butaleja Technical Institute	(37) Disbursement of government funds to Butaleja Technical Institute	()		(37)Disbursement of government funds to Butaleja Technical Institute

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No. of students in tertiary education	(275) Butaleja Techncial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and payslipInstitute 228 Males 44 Females	(275) Disbursement of government funds to Butaleja Technical Institute	()	(275)Disbursement of government funds to Butaleja Technical Institute
Non Standard Outputs:	N/A	na		na
211101 General Staff Salaries	254,702	63,676	25 %	63,676
227001 Travel inland	162,317	54,106	33 %	54,106
Wage Rect:	254,702	63,676	25 %	63,676
Non Wage Rect:	162,317	54,106	33 %	54,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	417,019	117,781	28 %	117,781

Reasons for over/under performance: na

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	UPE PRIMARY SCHOOLS INSPECTED.	Monitoring of schools inspection of schools	UPE PRIMARY SCHOOLS INSPECTED.	Monitoring of schools inspection of schools
211101 General Staff Salaries	54,089	6,892	13 %	6,892
227001 Travel inland	45,312	9,960	22 %	9,960
Wage Rect:	54,089	6,892	13 %	6,892
Non Wage Rect:	45,312	9,960	22 %	9,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,401	16,852	17 %	16,852

Reasons for over/under performance: N/A

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	SECONDARY SCHOOLS GOVERNMENT AIDED INSPECTED AND MONITORED		SECONDARY SCHOOLS GOVERNMENT AIDED INSPECTED AND MONITORED	
227001 Travel inland	7,412	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,412	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,412	0	0 %	0

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

CONDUCTED
SPORTS
ACTIVITIES IN
PRIMARY
SCHOOLS.the district primary
team for ball games
was taken to
Kaberemaido for
National
competitions, the
district music team
was taken to
Mbarara for
National
competitionsCONDUCTED
SPORTS
ACTIVITIES IN
PRIMARY
SCHOOLS.the district primary
team for ball games
was taken to
Kaberemaido for
National
competitions, the
district music team
was taken to
Mbarara for
National
competitions

227001 Travel inland	67,839	19,604	29 %	19,604
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,839	19,604	29 %	19,604
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,839	19,604	29 %	19,604

Reasons for over/under performance: transport challenges

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

D.E.O.s
Administrative
OperationSchool monitoring
conducted
Lunch allowancesD.E.O.s
Administrative
OperationSchool monitoring
conducted
Lunch allowances

221011 Printing, Stationery, Photocopying and Binding	3,222	0	0 %	0
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227001 Travel inland	40,330	6,195	15 %	6,195
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,552	6,195	14 %	6,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,552	6,195	14 %	6,195

Reasons for over/under performance: na

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

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No. of SNE facilities operational	(3) 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools	(0) na	(3) 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools	(0)na
No. of children accessing SNE facilities	(20) 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools	(0) na	(20) 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools	(0)na
Non Standard Outputs:	N/A	na		na
227001 Travel inland	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	0	0 %	0
Reasons for over/under performance:	na			
<i>Total For Education : Wage Rect:</i>	<i>10,085,404</i>	<i>2,521,351</i>	<i>25 %</i>	<i>2,521,351</i>
<i>Non-Wage Reccurent:</i>	<i>2,444,739</i>	<i>795,221</i>	<i>33 %</i>	<i>795,221</i>
<i>GoU Dev:</i>	<i>2,702,674</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,232,817</i>	<i>3,316,572</i>	<i>21.8 %</i>	<i>3,316,572</i>

Vote:557 Butaleja District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Report made and submitted to relevant ministries,Bills of Quanties prepared,Adrics carried out,Field supervision carried out,stationery purchased,Power Bills paid,	Salaries paid to staff in 3 months Bills of quantities prepared, office equipment repaired by the contractors - supervision, monitoring and inspection reports prepared		Report made and submitted to relevant ministries,Bills of Quanties prepared,Adrics carried out,Field supervision carried out,stationery purchased,Power Bills paid,	Salaries paid to staff in 3 months Bills of quantities prepared, office equipment repaired by the contractors - supervision, monitoring and inspection reports prepared
211101 General Staff Salaries	90,157	22,539	25 %		22,539
221011 Printing, Stationery, Photocopying and Binding	552	0	0 %		0
227001 Travel inland	9,800	1,370	14 %		1,370
227004 Fuel, Lubricants and Oils	9,000	280	3 %		280
Wage Rect:	90,157	22,539	25 %		22,539
Non Wage Rect:	19,352	1,650	9 %		1,650
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	109,509	24,189	22 %		24,189
Reasons for over/under performance: na					
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	N/A			Maintenance of the road equipment like the tipper, service pick up and supervision pick up	
263206 Other Capital grants	67,352	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,352	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,352	0	0 %		0
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					

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Length in Km of District roads routinely maintained	(146) 43.8 km of roads routinely maintained under mechanization 3 km of Hahoola-Maluku, 4 km of Nampologoma-Mawanga, 5km of Busibira -Butesa, 5km of Buwesa - Muhuyu-Bugangu, 3.5km of Bubinge-Nawanjofu, 5.3km of Ochola-Kamokya-budusu, 5km of Busaba - Mugulu, 5km of Mulagi-Busaba-Mulanga, 3km of Bugalo-Budoba, 5km of Kachonga-Mudodo. 146 km of roads under manual routine maintenance;	(0) na		(36) 43.8 km of roads routinely maintained under mechanization 3 km of Hahoola-Maluku, 4 km of Nampologoma-Mawanga, 5km of Busibira -Butesa, 5km of Buwesa - Muhuyu-Bugangu, 3.5km of Bubinge-Nawanjofu, 5.3km of Ochola-Kamokya-budusu, 5km of Busaba - Mugulu, 5km of Mulagi-Busaba-Mulanga, 3km of Bugalo-Budoba, 5km of Kachonga-Mudodo. 146 km of roads under manual routine maintenance;	(0) na
Non Standard Outputs:	N/A	na			na
263206 Other Capital grants	405,161	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	405,161	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	405,161	0	0 %		0
Reasons for over/under performance:	na				

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

N/A					
Non Standard Outputs:	Bills of quantities prepared - Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring carried out and inspection reports prepared - Computer procured - District road committee meetings held				
312202 Machinery and Equipment	29,771	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,771	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,771	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,157</i>	<i>22,539</i>	<i>25 %</i>	<i>22,539</i>
<i>Non-Wage Reccurent:</i>	<i>19,352</i>	<i>1,650</i>	<i>9 %</i>	<i>1,650</i>
<i>GoU Dev:</i>	<i>502,285</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>611,794</i>	<i>24,189</i>	<i>4.0 %</i>	<i>24,189</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Water sources monitored Computer consumables procured Office stationary procured Umeme bills paid	procurement of tonner Payment for umeme		Payment of Umeme bills Procurement of computer consumables procurement of office stationary monitoring of water sources	procurement of tonner Payment for umeme
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,500
Reasons for over/under performance: na					
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	4 District Water Sanitation Committee meetings held 4 Social mobilisers meetings held 85 water facilities Monitored	Conducting Quarterly DWSC meeting,Quarterly staff meeting			Conducting Quarterly DWSC meeting,Quarterly staff meeting
211103 Allowances	6,000	1,500	25 %		1,500
221010 Special Meals and Drinks	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
221012 Small Office Equipment	1,380	345	25 %		345
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		3,000

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228002 Maintenance - Vehicles	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,380	5,595	25 %	5,595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,380	5,595	25 %	5,595

Reasons for over/under performance: na

Output : 098103 Support for O&M of district water and sanitation

N/A				
Non Standard Outputs:	40 water sources sampled and tested for water quality	O& M fof vehicle,Procurement of fuel for office activities,Constructi on supervision ,Sensitization of communities,bills for electricity		O& M fof vehicle,Procurement of fuel for office activities,Constructi on supervision ,Sensitization of communities,bills for electricity
211103 Allowances	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: na

Capital Purchases**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(17) 15 hand pump boreholes drilled in the sub-counties 2 production wells drilled in Naweyo and Butaleja TC 20 boreholes rehabilitated in all Sub-Counties	()	()	()
Non Standard Outputs:	15 Hand pump boreholes drilled and installed 2 Production wells drilled 20 boreholes rehabilitated			
281504 Monitoring, Supervision & Appraisal of capital works	6,768	0	0 %	0

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312104 Other Structures	582,547	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	589,315	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	589,315	0	0 %	0
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>32,380</i>	<i>8,095</i>	<i>25 %</i>	<i>8,095</i>
<i>GoU Dev:</i>	<i>589,315</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>621,695</i>	<i>8,095</i>	<i>1.3 %</i>	<i>8,095</i>

Vote:557 Butaleja District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	office coordination,operations, Staff meetings and monitoring done			office coordination,operations, Staff meetings and monitoring done	
211101 General Staff Salaries	171,691	42,923	25 %		42,923
211103 Allowances	1,070	0	0 %		0
221008 Computer supplies and Information Technology (IT)	958	0	0 %		0
221009 Welfare and Entertainment	234	0	0 %		0
227001 Travel inland	504	0	0 %		0
227004 Fuel, Lubricants and Oils	808	0	0 %		0
Wage Rect:	171,691	42,923	25 %		42,923
Non Wage Rect:	3,574	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	175,265	42,923	24 %		42,923
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
N/A					
N/A					
211103 Allowances	600	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) wetland inventory formulated	()		()Data collection and	()
Non Standard Outputs:					
227001 Travel inland	1,296	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,204	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) two meetings held for riverbank restoration	(1)one meeting held		
Non Standard Outputs:	NA	NA		
221009 Welfare and Entertainment	564	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	928	0	0 %	0
227004 Fuel, Lubricants and Oils	608	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(20) Environmental Education in Schools,Environment Day celebrations	(0)Environmental Education in Schools,Environment Day celebrations		
Non Standard Outputs:	wages paid to the Departmental staff	NA		
221009 Welfare and Entertainment	54	0	0 %	0
221010 Special Meals and Drinks	107	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	86	0	0 %	0
227001 Travel inland	720	0	0 %	0
227004 Fuel, Lubricants and Oils	1,033	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(36) compliance monitoring inspection and Enforcement done in the 10 sub counties and two Town councils of Butaleja kachongha,Naweyo, Mazimasa,Busolwe, Nawanjofu, Busaba Budumba ,Busbi Himutu, Butaleja and Busolwe S/C	()	(3)compliance monitoring done in the lower Local governments	()
Non Standard Outputs:	information system maintained, developed and world environment day celebrated		information system maintained, meetings for compilation of State of Environment Report developed and world	
221012 Small Office Equipment	30	0	0 %	0
227001 Travel inland	1,440	0	0 %	0
227004 Fuel, Lubricants and Oils	1,482	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,952	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,952	0	0 %	0
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(2) 2 disputes handled communities. sensitized on land Management refresher training for land board members and consultative visits to the Ministry	()	(2) disputes handled communities. sensitized on land Management refresher training for land board members and consultative visits to the Ministry	()
Non Standard Outputs:	Refresher training for the land board members consultative visits done			
221010 Special Meals and Drinks	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,162	0	0 %	0
227004 Fuel, Lubricants and Oils	1,108	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,170	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,170	0	0 %	0

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Roads pegged, Developments monitored and inspected, and communities sensitized, training of Town Agents and Assistant Engineers physical planning committee meetings			Roads pegged, Developments monitored and inspected, and communities sensitized, training of Town Agents and Assistant Engineers	
221010 Special Meals and Drinks	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	254	0	0 %		0
227001 Travel inland	2,446	0	0 %		0
227004 Fuel, Lubricants and Oils	1,670	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,170	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,170	0	0 %		0
Reasons for over/under performance:					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	Focal point persons and Environment committees trained			Environment committees trained	
221010 Special Meals and Drinks	860	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	685	0	0 %		0
227001 Travel inland	1,852	0	0 %		0
227004 Fuel, Lubricants and Oils	668	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,065	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,065	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	procurement of office furniture, ornamental trees planted supervision, monitoring visits ,site meetings Agri business activities environment and social safeguard activities, Radio talk shows, sensitization meetings, reporting and consultative visits, state of environment Report			procurement of office furniture, ornamental trees planted supervision, monitoring visits ,site meetings Agri business activities environment and social safeguard activities, Radio talk shows, sensitization meetings, reporting and consultative visits, state of environment Report	
281501 Environment Impact Assessment for Capital Works	120,017	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	2,869	0	0 %		0
312104 Other Structures	5,625	0	0 %		0
312203 Furniture & Fixtures	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	131,511	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	131,511	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	171,691	42,923	25 %		42,923
Non-Wage Recurrent:	27,931	0	0 %		0
GoU Dev:	131,511	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	331,132	42,923	13.0 %		42,923

Vote:557 Butaleja District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women groups funded, youth groups funded, Women, Disability and Elderly Council meetings conducted	celebrated international elders day		Women ,Disability and Elderly council meetings held	celebrated international elders day
211101 General Staff Salaries	114,024	28,506	25 %		28,506
211103 Allowances	4,700	450	10 %		450
Wage Rect:	114,024	28,506	25 %		28,506
Non Wage Rect:	4,700	450	10 %		450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	118,724	28,956	24 %		28,956
Reasons for over/under performance: na					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Based Organizations monitored and supervised, Staff Meetings Conducted, Electric bills paid, Community Development Officers mentored on Gender Based Planning, Office Furniture Procured			Staff meetings conducted,registered Community based Organization followed up,Sub county CDOs mentored on Gender programming.	
211103 Allowances	9,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	593	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,593	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,593	0	0 %		0
Reasons for over/under performance:					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 30 from each all 12 LLGs.	()		()	()
Non Standard Outputs:	FAL awareness created reports submitted CDOs supervised on Implementation of FAL			CDOs supported on the implementation of FAL programmes,FAL Awareness created.	
211103 Allowances	2,951	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,951	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,951	0	0 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreaming training conducted	gender awareness meeting conducted		Awareness creation on gender transformative approaches conducted	gender awareness meeting conducted
211103 Allowances	3,700	925	25 %		925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	925	25 %		925
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,700	925	25 %		925
Reasons for over/under performance: na					
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	child protection committee trained Awareness created on Child Protection Day of African child celebrated Court Cases followed up			Awareness creation on Child protection conducted,court cases followed, Fuels procured	
211103 Allowances	5,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() Full Council Meeting, Executive meetings conducted	(1) youth council meeting held	()	(1)youth council meeting held
Non Standard Outputs:	Full Council Meeting, Executive meetings conducted Full Council Meeting, Executive meetings conducted	psychosocial support to youth done through sensitization, celebrated international youth day	Youth council meetings conducted	psychosocial support to youth done through sensitization, celebrated international youth day
211103 Allowances	1,200	2,088	174 %	2,088

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	2,088	174 %	2,088
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	2,088	174 %	2,088

Reasons for over/under performance: na

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	labour day cerebrated institutions inspected on compliance o labour laws		Work places and organisations inspected	
211103 Allowances	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A				
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Non Standard Outputs:	Labour day celebrated Modem Subscription made	attended labour training	Sensitisation of staff on labour laws conducted	attended labour training
211103 Allowances	5,000	320	6 %	320
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,100	320	5 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,100	320	5 %	320

Reasons for over/under performance: na

Output : 108114 Representation on Women's Councils

No. of women councils supported	() 4 full council meetings held 4 executive 4 full council meetings held Reports Submittes IGAs Monitored women day cerebrated	(1) women council meeting	()	(1)women council meeting
Non Standard Outputs:	 4 full council meetings held 4 executive 4 full council meetings held Reports Submitted IGAs Monitored women day cerebrated	monitored women projects	Women Council meetings held	monitored women projects
227001 Travel inland	5,004	1,275	25 %	1,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,004	1,275	25 %	1,275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,004	1,275	25 %	1,275

Reasons for over/under performance: na

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	Funds transferred to LLGs	sector grants funds transferred to LLGS	Sector conditional Grant funds transferred to LLGs for Community based services department	sector grants funds transferred to LLGS
263104 Transfers to other govt. units (Current)	40,000	9,400	24 %	9,400

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	9,400	24 %	9,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	9,400	24 %	9,400
Reasons for over/under performance: na				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Women projects implemented youth projects implemented	Monitoring of youth projects Collection of youth beneficiaries follow up on recoveries		Monitoring of youth projects Collection of youth beneficiaries follow up on recoveries
312104 Other Structures	906,859	9,100	1 %	9,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	906,859	9,100	1 %	9,100
Donor Dev:	0	0	0 %	0
Total:	906,859	9,100	1 %	9,100
Reasons for over/under performance: increasing numbers of youth groups interested in the program compared to the IPS				
Total For Community Based Services : Wage Rect:	114,024	28,506	25 %	28,506
Non-Wage Reccurent:	81,248	14,458	18 %	14,458
GoU Dev:	906,859	9,100	1 %	9,100
Donor Dev:	0	0	0 %	0
Grand Total:	1,102,132	52,064	4.7 %	52,064

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Reports and other work plans prepared and submitted to responsible officers, utility bills paid, computer supplies and internet services procured.	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 and other utilities done		Reports and other work plans prepared and submitted to responsible officers, utility bills paid, computer supplies and internet services procured.	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 and other utilities done
211101 General Staff Salaries	19,717	4,929	25 %		4,929
221009 Welfare and Entertainment	2,400	600	25 %		600
221011 Printing, Stationery, Photocopying and Binding	5,130	500	10 %		500
222001 Telecommunications	3,680	800	22 %		800
223005 Electricity	300	75	25 %		75
227004 Fuel, Lubricants and Oils	1,354	300	22 %		300
Wage Rect:	19,717	4,929	25 %		4,929
Non Wage Rect:	12,864	2,275	18 %		2,275
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,581	7,204	22 %		7,204
Reasons for over/under performance:	Inadequate staffing as the sector has only one technical officer given the overwhelming demand for services by all sectors. However there have been efforts to recruit but without attracting the suitable staff.				
Output : 138302 District Planning					
No of qualified staff in the Unit	() District planning unit	(3) District planning unit		()	(3)District planning unit
		Senior Planner, Office Attendant and Secretary			Senior Planner, Office Attendant and Secretary
No of Minutes of TPC meetings	(12) District Headquarters	(3) District headquarters		()District Headquarters	(3)District headquarters

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Non Standard Outputs:	Assessment conducted, Budget conference held, preparation of work plans, budgets done, DDP reviewed and meetings held	Internal assessment conducted for District, District development plan reviewed, Draft revenue and expenditure estimates, integrated work plans prepared and submitted to respective authorities	Assessment conducted, Budget conference held, preparation of work plans	Internal assessment conducted for District, District development plan reviewed, Draft revenue and expenditure estimates, integrated work plans prepared and submitted to respective authorities
211103 Allowances	6,000	1,500	25 %	1,500
221011 Printing, Stationery, Photocopying and Binding	799	150	19 %	150
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	6,500	1,510	23 %	1,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,299	4,160	24 %	4,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,299	4,160	24 %	4,160
Reasons for over/under performance:	Inadequate staffing as the sector has only one technical officer given the overwhelming demand for services by all sectors. However there have been efforts to recruit but without attracting the suitable staff.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected, analyzed and disseminated, a data bank established, a statistical abstract developed	Data collected from Lower Local Government and analyzed	Data collected, analyzed and disseminated, a data bank established, a statistical abstract developed	Data collected from Lower Local Government and analyzed
227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance:	Inadequate staffing as the sector has only one technical officer given the overwhelming demand for services by all sectors. However there have been efforts to recruit but without attracting the suitable staff.			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	communities sensitized on population and HIV issues	Sensitized communities on population issues and HIV/AIDS	communities sensitized on population and HIV issues	Sensitized communities on population issues and HIV/AIDS
221008 Computer supplies and Information Technology (IT)	841	0	0 %	0

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227001 Travel inland	5,359	1,340	25 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	1,340	22 %	1,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,200	1,340	22 %	1,340
Reasons for over/under performance: na				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring, supervision of projects done for all capital projects	Monitoring, supervision of projects done, guiding of lower local governments on planning and budgeting for DDEG funds done		Monitoring, supervision of projects done, guiding of lower local governments on planning and budgeting for DDEG funds done
Investment servicing costs done, preparation of reports and work plans done				
281504 Monitoring, Supervision & Appraisal of capital works	24,987	8,029	32 %	8,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,987	8,029	32 %	8,029
Donor Dev:	0	0	0 %	0
Total:	24,987	8,029	32 %	8,029
Reasons for over/under performance: Lack of means of transport to enable timely monitoring and mentoring exercise				
Total For Planning : Wage Rect:	19,717	4,929	25 %	4,929
Non-Wage Reccurent:	43,363	9,525	22 %	9,525
GoU Dev:	24,987	8,029	32 %	8,029
Donor Dev:	0	0	0 %	0
Grand Total:	88,066	22,483	25.5 %	22,483

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Annual Work plan & Budget drawn; Quarterly Progress reports submitted; Staff performance appraised; Quarterly Audit reports distributed.	Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports			Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports
211101 General Staff Salaries	45,602	11,400	25 %		11,400
211103 Allowances	2,500	0	0 %		0
221002 Workshops and Seminars	2,215	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %		0
221017 Subscriptions	500	0	0 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	7,591	3,626	48 %		3,626
228003 Maintenance – Machinery, Equipment & Furniture	901	0	0 %		0
Wage Rect:	45,602	11,400	25 %		11,400
Non Wage Rect:	14,327	3,626	25 %		3,626
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,928	15,026	25 %		15,026
Reasons for over/under performance:	Inadequate means of transport to enable auditing of programs				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 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) Reviewing compliance with legal and regulatory requirements.		()	(1)Reviewing compliance with legal and regulatory requirements.

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Date of submitting Quarterly Internal Audit Reports	(2018-10-10) District head office	(10/25/2018) Reviewing compliance with legal and regulatory requirements.	()	(2018-10-25)Reviewing compliance with legal and regulatory requirements.
Non Standard Outputs:	4 quarterly reports	na		na
221011 Printing, Stationery, Photocopying and Binding	727	0	0 %	0
227001 Travel inland	22,310	2,315	10 %	2,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,037	2,315	10 %	2,315
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,037	2,315	10 %	2,315
Reasons for over/under performance:	Inadequate means of transport to enable timely auditing of programs			
<i>Total For Internal Audit : Wage Rect:</i>	<i>45,602</i>	<i>11,400</i>	<i>25 %</i>	<i>11,400</i>
<i>Non-Wage Reccurent:</i>	<i>37,364</i>	<i>5,941</i>	<i>16 %</i>	<i>5,941</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>82,965</i>	<i>17,341</i>	<i>20.9 %</i>	<i>17,341</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nawanjofu				994,669	67,525
Sector : Agriculture				14,250	3,600
<i>Programme : Agricultural Extension Services</i>				14,250	3,600
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,250	3,600
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nawanjofu sub county	Bubbinge Nawanjofu sub county	Sector Conditional Grant (Non-Wage)		14,250	3,600
Sector : Works and Transport				51,935	0
<i>Programme : District, Urban and Community Access Roads</i>				51,935	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				51,935	0
Item : 263206 Other Capital grants					
District	Bubbinge RmM of 3.5 km of Bubbinge-Nawanjofu	Other Transfers from Central Government		27,965	0
District	Bugalo RMof 3km Bugalo- Budoba	Other Transfers from Central Government		23,970	0
Sector : Education				911,444	60,499
<i>Programme : Pre-Primary and Primary Education</i>				726,463	25,505
Higher LG Services					
<i>Output : Primary Teaching Services</i>				625,448	0
Item : 211101 General Staff Salaries					
-	Bingo bingo	Sector Conditional Grant (Wage)	,,,,,,	87,799	0
-	Bubbinge BUBBINGE PS	Sector Conditional Grant (Wage)	,,,,,,	54,273	0
-	Bubbinge BUGALO ISLAMIC PS	Sector Conditional Grant (Wage)	,,,,,,	60,368	0
-	Bubbinge BUHADYO PS	Sector Conditional Grant (Wage)	,,,,,,	59,621	0
-	Bubbinge BWIRYA PS	Sector Conditional Grant (Wage)	,,,,,,	75,746	0

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-	Bubbinge HIRIGA PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,,	76,378	0
-	Bingo LWAMBOGA PS	Sector Conditional Grant (Wage)	,,,,,,	68,076	0
-	Bingo LWAMBOGA PS	Sector Conditional Grant (Wage)	,,,,,,	68,076	0
-	Bingo SUNI	Sector Conditional Grant (Wage)	,,,,,,	75,112	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				76,515	25,505
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINGO P.S.	Bingo	Sector Conditional Grant (Non-Wage)		11,140	3,713
BUBINGE P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		6,285	2,095
BUGALO ISLAMIC SCHOOL P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		6,639	2,213
BUGALO P.S.	Bugalo	Sector Conditional Grant (Non-Wage)		8,885	2,962
BUHADYO P.S.	Bubbinge	Sector Conditional Grant (Non-Wage)		9,827	3,276
BWIRYA P.S.	Bubbinge	Sector Conditional Grant (Non-Wage)		8,491	2,830
HIRIGA P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		8,257	2,752
LWAMBOGA P.S.	Bingo	Sector Conditional Grant (Non-Wage)		9,135	3,045
SUNI P.S	Bingo	Sector Conditional Grant (Non-Wage)		7,855	2,618
Capital Purchases					
Output : Latrine construction and rehabilitation				24,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bugalo Bugalo College Bwiry SS	District Discretionary Development Equalization Grant	„	7,000	0
Building Construction - Schools-256	Bugalo Bugalo ps	District Discretionary Development Equalization Grant	„	10,500	0
Building Construction - Schools-256	Masanghe Sun primary school	District Discretionary Development Equalization Grant	„	7,000	0
Programme : Secondary Education				184,981	34,994
Higher LG Services					

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Output : Secondary Teaching Services			80,000	0
Item : 211101 General Staff Salaries				
-	Bubbinge Bugalo College Bwirya SS	Sector Conditional Grant (Wage)	80,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,981	34,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGALO COLLEGE BWIRVA	Bubbinge	Sector Conditional Grant (Non-Wage)	104,981	34,994
Sector : Health			13,707	3,427
Programme : Primary Healthcare			13,707	3,427
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,707	3,427
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bingo HC II	Bingo Bingo HC II	Sector Conditional Grant (Non-Wage)	2,298	574
Bugalo HC III	Bubbinge Bugalo HC III	Sector Conditional Grant (Non-Wage)	9,112	2,278
Madungha HC II	Bugalo Madungha HC II	Sector Conditional Grant (Non-Wage)	2,298	574
Sector : Social Development			3,333	0
Programme : Community Mobilisation and Empowerment			3,333	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	0
Item : 263104 Transfers to other govt. units (Current)				
Nawanjofu	Bubbinge Bubbinge	Sector Conditional Grant (Non-Wage)	3,333	0
LCIII : Mazimasa			1,522,352	75,188
Sector : Agriculture			14,250	3,600
Programme : Agricultural Extension Services			14,250	3,600
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	3,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mazimasa Sub county	Kapisa Mazimasa sub county	Sector Conditional Grant (Non-Wage)	14,250	3,600
Sector : Works and Transport			39,950	0
Programme : District, Urban and Community Access Roads			39,950	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			39,950	0
Item : 263206 Other Capital grants				
District	Kachonga RM of 5km Kachonga-Mudodo	Other Transfers from Central Government	39,950	0
Sector : Education			1,462,522	71,013
Programme : Pre-Primary and Primary Education			1,106,250	33,998
Higher LG Services				
Output : Primary Teaching Services			912,197	0
Item : 211101 General Staff Salaries				
-	Kapisa BUFUJJA PS	Sector Conditional Grant (Wage)	56,831	0
-	Doho DOHO	Sector Conditional Grant (Wage)	70,590	0
-	Kapisa DUBE ROCK PS	Sector Conditional Grant (Wage)	138,310	0
-	Kachonga HASAHYA PS	Sector Conditional Grant (Wage)	91,558	0
-	Bufuja LUBANGA PS	Sector Conditional Grant (Wage)	65,041	0
-	Doho LUBEMBE PS	Sector Conditional Grant (Wage)	53,802	0
-	Kapisa MANAFA PS	Sector Conditional Grant (Wage)	62,400	0
-	Kapisa MAZIMASA PS	Sector Conditional Grant (Wage)	90,194	0
-	Doho NAMEHERE	Sector Conditional Grant (Wage)	63,279	0
-	Doho NAMPOLOGOMA	Sector Conditional Grant (Wage)	136,636	0
-	Kachonga naweyo ps	Sector Conditional Grant (Wage)	83,555	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,993	33,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUJJA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	9,006	3,002
DOHO P.S.	Doho	Sector Conditional Grant (Non-Wage)	7,549	2,516
DUBE ROCK P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	13,088	4,363
KAPISA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	10,125	3,375
LUBANGA P.S	Bufuja	Sector Conditional Grant (Non-Wage)	8,169	2,723

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LUBEMBE P.S.	Doho	Sector Conditional Grant (Non-Wage)	7,227	2,409
MANAFA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	9,368	3,123
MAZIMASA P.S	Kapisa	Sector Conditional Grant (Non-Wage)	11,397	3,799
NAMEHERE P.S.	Doho	Sector Conditional Grant (Non-Wage)	8,266	2,755
Nampologoma P.S.	Doho	Sector Conditional Grant (Non-Wage)	17,798	5,933
Capital Purchases				
Output : Classroom construction and rehabilitation			68,060	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Doho Doho primary school	Sector Development Grant	63,000	0
Building Construction - Stores-264	Kapisa Rentetion paid for fy2017/18	Sector Development Grant	5,060	0
Output : Latrine construction and rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bufuja Bufuja ps	District Discretionary Development Equalization Grant	7,000	0
Building Construction - Schools-256	Kachonga Dube Rock primary school	District Discretionary Development Equalization Grant	7,000	0
Building Construction - Construction Expenses-213	Kapisa rentetion for fy 2017/18 works	District Discretionary Development Equalization Grant	3,000	0
Building Construction - Schools-256	Muyago St. Marys SS Kapisa	District Discretionary Development Equalization Grant	7,000	0
Programme : Secondary Education			356,271	37,016
Higher LG Services				
Output : Secondary Teaching Services			245,225	0
Item : 211101 General Staff Salaries				
-	Kachonga Hasahya SS	Sector Conditional Grant (Wage)	106,523	0
-	Doho St. marys SS Kapisa	Sector Conditional Grant (Wage)	138,702	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			111,047	37,016

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARY S SS KAPISA	Doho	Sector Conditional Grant (Non-Wage)	111,047	37,016
Sector : Health			2,298	574
Programme : Primary Healthcare			2,298	574
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,298	574
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Doho HC II	Lubembe Doho HC II	Sector Conditional Grant (Non-Wage)	2,298	574
Sector : Social Development			3,333	0
Programme : Community Mobilisation and Empowerment			3,333	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	0
Item : 263104 Transfers to other govt. units (Current)				
Mazimasa	Muyago Muyago	Sector Conditional Grant (Non-Wage)	3,333	0
LCIII : Busaba			1,460,199	80,666
Sector : Agriculture			14,250	3,600
Programme : Agricultural Extension Services			14,250	3,600
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	3,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaba sub county	Buwihula Busaba sub county	Sector Conditional Grant (Non-Wage)	14,250	3,600
Sector : Works and Transport			79,900	0
Programme : District, Urban and Community Access Roads			79,900	0
Lower Local Services				
Output : District Roads Maintenance (URF)			79,900	0
Item : 263206 Other Capital grants				
District	Mulagi RM of 5 km of Mulagi-Busaba- Mulanga	Other Transfers from Central Government	39,950	0
District	Busaba RM of 5km Busaba -Mugulu	Other Transfers from Central Government	39,950	0
Sector : Education			1,343,881	72,357
Programme : Pre-Primary and Primary Education			1,011,231	37,837

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Higher LG Services

Output : Primary Teaching Services **890,719** **0**

Item : 211101 General Staff Salaries

-	Busaba BUDOPA PS	Sector Conditional Grant (Wage)	53,452	0
-	Buwihula BUGISA PS	Sector Conditional Grant (Wage)	81,285	0
-	Mulanga BUGWERA PS	Sector Conditional Grant (Wage)	57,847	0
-	Busaba BUSABA	Sector Conditional Grant (Wage)	65,907	0
-	Buwihula BUWIHULA PS	Sector Conditional Grant (Wage)	52,403	0
-	Mulagi HAHOOLA PS	Sector Conditional Grant (Wage)	95,771	0
-	Mulagi MULAGI PS	Sector Conditional Grant (Wage)	125,160	0
-	Mulagi MULAGI PS	Sector Conditional Grant (Wage)	125,160	0
-	Busaba MULANGA PS	Sector Conditional Grant (Wage)	62,439	0
-	Buwihula MWIHA PS	Sector Conditional Grant (Wage)	65,742	0
-	Busaba NAHAGULU PS	Sector Conditional Grant (Wage)	47,044	0
-	Mulanga NAHALONDO PS	Sector Conditional Grant (Wage)	58,510	0

Lower Local Services

Output : Primary Schools Services UPE (LLS) **113,511** **37,837**

Item : 263367 Sector Conditional Grant (Non-Wage)

Bubuhe P/S	Busaba	Sector Conditional Grant (Non-Wage)	7,171	2,390
Budoba P/S	Busaba	Sector Conditional Grant (Non-Wage)	7,807	2,602
Bugisa primary school	Buwihula	Sector Conditional Grant (Non-Wage)	11,285	3,762
BUGWERA P.S.	Mulanga	Sector Conditional Grant (Non-Wage)	5,899	1,966
Busaba Islamic P/S	Busaba	Sector Conditional Grant (Non-Wage)	6,969	2,323
BUSABA P.S.	Buwihula	Sector Conditional Grant (Non-Wage)	11,808	3,936
Busaba Proj	Busaba	Sector Conditional Grant (Non-Wage)	7,372	2,457
Buwihula P/S	Buwihula	Sector Conditional Grant (Non-Wage)	4,828	1,609
HAHOOLA P.S.	Mulagi	Sector Conditional Grant (Non-Wage)	7,895	2,632

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Mulagi P/S	Mulagi	Sector Conditional Grant (Non-Wage)	14,271	4,757
MULANGA P.S.	Busaba	Sector Conditional Grant (Non-Wage)	8,563	2,854
MWIHA P.S	Buwihula	Sector Conditional Grant (Non-Wage)	8,024	2,675
Nahagulu P/S	Busaba	Sector Conditional Grant (Non-Wage)	3,991	1,330
Nahalondo primary school	Mulanga	Sector Conditional Grant (Non-Wage)	7,630	2,543
Capital Purchases				
Output : Latrine construction and rehabilitation			7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mulagi Hahoola ps	District Discretionary Development Equalization Grant	7,000	0
Programme : Secondary Education			332,650	34,520
Higher LG Services				
Output : Secondary Teaching Services			229,091	0
Item : 211101 General Staff Salaries				
-	Buwihula Busaba seed SS	Sector Conditional Grant (Wage)	102,196	0
-	Mulagi Mulagi Girls SS	Sector Conditional Grant (Wage)	126,895	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,559	34,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSABA SS	Buwihula	Sector Conditional Grant (Non-Wage)	51,265	17,088
MULAGI GIRLS SS	Mulagi	Sector Conditional Grant (Non-Wage)	52,294	17,431
Sector : Health			18,835	4,709
Programme : Primary Healthcare			11,410	2,852
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,410	2,852
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busaba HC III	Mulanga Busaba HC III	Sector Conditional Grant (Non-Wage)	9,112	2,278
Hahoola HC II	Mulagi Hahoola HC II	Sector Conditional Grant (Non-Wage)	2,298	574
Programme : District Hospital Services			7,425	1,856
Lower Local Services				

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Output : NGO Hospital Services (LLS.)			7,425	1,856
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Our Lady of Lourdes, Mulagi Health Unit	Mulagi Our Lady of Lourdes , Mulagi Health Unit	Sector Conditional Grant (Non-Wage)	7,425	1,856
Sector : Social Development			3,333	0
Programme : Community Mobilisation and Empowerment			3,333	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	0
Item : 263104 Transfers to other govt. units (Current)				
Busaba	Buwihula Buwihula	Sector Conditional Grant (Non-Wage)	3,333	0
LCIII : Kachonga			1,204,345	32,691
Sector : Agriculture			47,977	3,600
Programme : Agricultural Extension Services			14,250	3,600
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	3,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachonga sub county	Chadongho Kachonga Sub county	Sector Conditional Grant (Non-Wage)	14,250	3,600
Programme : District Commercial Services			33,727	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			33,727	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Nampologoma Nampologoma	District Discretionary Development Equalization Grant	33,727	0
Sector : Works and Transport			31,960	0
Programme : District, Urban and Community Access Roads			31,960	0
Lower Local Services				
Output : District Roads Maintenance (URF)			31,960	0
Item : 263206 Other Capital grants				
District	Nampologoma Rm of 4km Nampologoma-Mawanga Road	Other Transfers from Central Government	31,960	0
Sector : Education			1,022,208	20,910

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Programme : Pre-Primary and Primary Education			1,022,208	20,910
Higher LG Services				
Output : Primary Teaching Services			959,478	0
Item : 211101 General Staff Salaries				
-	Nampologoma MAWANGA	Sector Conditional Grant (Wage) ,,,,,,	497,708	0
-	Namunasa MUHULA PS	Sector Conditional Grant (Wage) ,,,,,,	94,200	0
-	Nabiganda NABIGANDA PS	Sector Conditional Grant (Wage) ,,,,,,	106,412	0
-	Nabiganda NAMAFAFA	Sector Conditional Grant (Wage) ,,,,,,	63,750	0
-	Namawa NAMAFAFA	Sector Conditional Grant (Wage) ,,,,,,	52,305	0
-	Nampologoma namunasa	Sector Conditional Grant (Wage) ,,,,,,	88,848	0
-	Nampologoma NAMUSITA	Sector Conditional Grant (Wage) ,,,,,,	56,254	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,729	20,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWANGA P.S	Nampologoma	Sector Conditional Grant (Non-Wage)	6,213	2,071
MUHULA P.S.	Namunasa	Sector Conditional Grant (Non-Wage)	13,321	4,440
NABIGANDA P.S.	Nabiganda	Sector Conditional Grant (Non-Wage)	11,590	3,863
NAMAFAFA P.S	Nabiganda	Sector Conditional Grant (Non-Wage)	7,477	2,492
NAMAFAFA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	9,320	3,107
Namunasa P/S	Nampologoma	Sector Conditional Grant (Non-Wage)	7,114	2,371
NAMUSITA P.S	Nampologoma	Sector Conditional Grant (Non-Wage)	7,694	2,565
Sector : Health			98,868	8,181
Programme : Primary Healthcare			98,868	8,181
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,726	8,181
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nabiganda HC IV	Nabiganda Nabiganda	Sector Conditional Grant (Non-Wage)	30,428	7,607
Nampologoma HC II	Namunasa Nampologoma HC II	Sector Conditional Grant (Non-Wage)	2,298	574

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Capital Purchases				
Output : Health Centre Construction and Rehabilitation			60,563	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Nabiganda Nabiganda HC IV	Sector Development Grant	60,563	0
Output : Theatre Construction and Rehabilitation			5,579	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Nabiganda Nabiganda HC IV	Sector Development Grant	5,579	0
Sector : Social Development			3,333	0
Programme : Community Mobilisation and Empowerment			3,333	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	0
Item : 263104 Transfers to other govt. units (Current)				
Sub County	Chadongho Chadongho	Sector Conditional Grant (Non-Wage)	3,333	0
LCIII : Budumba			911,042	89,608
Sector : Agriculture			14,250	3,600
Programme : Agricultural Extension Services			14,250	3,600
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	3,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba sub county	Mabale Budumba sub county	Sector Conditional Grant (Non-Wage)	14,250	3,600
Sector : Works and Transport			42,347	0
Programme : District, Urban and Community Access Roads			42,347	0
Lower Local Services				
Output : District Roads Maintenance (URF)			42,347	0
Item : 263206 Other Capital grants				
District	Bunawale RM of 5.3 km of Ochola-Kamokya- budusu	Other Transfers from Central Government	42,347	0
Sector : Education			839,702	83,156
Programme : Pre-Primary and Primary Education			679,303	29,690
Higher LG Services				
Output : Primary Teaching Services			577,994	0

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Item : 211101 General Staff Salaries				
-	Budusu BUDUSU PS	Sector Conditional Grant (Wage)	60,882	0
-	Bunawale bulinda ps	Sector Conditional Grant (Wage)	59,765	0
-	Bunghanga BUNGHANGA	Sector Conditional Grant (Wage)	79,216	0
-	Budusu DUMBU PS	Sector Conditional Grant (Wage)	53,142	0
-	Bunawale Kamocha	Sector Conditional Grant (Wage)	67,790	0
-	Masanghe MASANGHE	Sector Conditional Grant (Wage)	57,573	0
-	Masanghe MASANGHE PS	Sector Conditional Grant (Wage)	57,573	0
-	Budumba MPOLOGOMA PS	Sector Conditional Grant (Wage)	78,986	0
-	Bunawale ST LWANGA	Sector Conditional Grant (Wage)	63,068	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,069	29,690
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba P/S	Budumba	Sector Conditional Grant (Non-Wage)	9,562	3,187
BUDUSU P.S.	Budusu	Sector Conditional Grant (Non-Wage)	7,823	2,608
BULINDA P.S	Bunawale	Sector Conditional Grant (Non-Wage)	5,794	1,931
BUNAWALE P.S	Bunawale	Sector Conditional Grant (Non-Wage)	9,401	3,134
BUNGHANGA P.S.	Bunghanga	Sector Conditional Grant (Non-Wage)	9,650	3,217
DUMBU P.S	Budusu	Sector Conditional Grant (Non-Wage)	8,008	2,669
KAMOCHA ISLAMIC	Bunawale	Sector Conditional Grant (Non-Wage)	5,834	1,945
MASANGHE P.S.	Bunghanga	Sector Conditional Grant (Non-Wage)	6,865	2,288
MPOLOGOMA P.S	Budumba	Sector Conditional Grant (Non-Wage)	11,099	3,700
NABUYANJA P.S.	Budumba	Sector Conditional Grant (Non-Wage)	9,610	3,203
ST. LWANGA NAWONYA P.S.	Bunawale	Sector Conditional Grant (Non-Wage)	5,424	1,808
Capital Purchases				
Output : Latrine construction and rehabilitation			7,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Bunawale Dumu primary school	District Discretionary Development Equalization Grant	7,000	0
Output : Provision of furniture to primary schools			5,240	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Masanghe Budumba Secondary School	District Discretionary Development Equalization Grant	5,240	0
Programme : Secondary Education			160,399	53,466
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,399	53,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba Parents	Budumba	Sector Conditional Grant (Non-Wage)	50,735	16,912
BUDUMBA SS	Budumba	Sector Conditional Grant (Non-Wage)	109,664	36,555
Sector : Health			11,410	2,852
Programme : Primary Healthcare			11,410	2,852
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,410	2,852
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Budumba HC III	Mabale Budumba HC III	Sector Conditional Grant (Non-Wage)	9,112	2,278
Bunawale HC II	Bunawale Bunawale HC II	Sector Conditional Grant (Non-Wage)	2,298	574
Sector : Social Development			3,333	0
Programme : Community Mobilisation and Empowerment			3,333	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	0
Item : 263104 Transfers to other govt. units (Current)				
Budumba	Mabale Mabale	Sector Conditional Grant (Non-Wage)	3,333	0
LCIII : Butaleja Town council			6,311,149	112,748
Sector : Agriculture			103,530	3,600
Programme : Agricultural Extension Services			89,596	3,600
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	3,600
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Butaleja Town council	Nanyulu Butaleja Town council	Sector Conditional Grant (Non-Wage)	14,250	3,600
Capital Purchases				
Output : Non Standard Service Delivery Capital			75,346	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nanyulu District head quarters	Sector Development Grant	75,346	0
Programme : District Production Services			13,934	0
Capital Purchases				
Output : Administrative Capital			13,934	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nanyulu District headquarters	Sector Development Grant	13,934	0
Sector : Works and Transport			152,323	0
Programme : District, Urban and Community Access Roads			152,323	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			67,352	0
Item : 263206 Other Capital grants				
Butaleja District	Nanyulu Works Office	Other Transfers from Central Government	67,352	0
Output : District Roads Maintenance (URF)			55,200	0
Item : 263206 Other Capital grants				
District	Nanyulu payment to road gang	Other Transfers from Central Government	55,200	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			29,771	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Nanyulu District Head quarter	Other Transfers from Central Government	29,771	0
Sector : Education			2,803,918	43,941
Programme : Pre-Primary and Primary Education			2,625,702	19,184
Higher LG Services				
Output : Primary Teaching Services			750,262	0
Item : 211101 General Staff Salaries				

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-	Bunghaji bunghaji ps	Sector Conditional Grant (Wage)	,,,,,	61,118	0
-Butaleja int ps	Butaleja BUTALEJA	Sector Conditional Grant (Wage)		107,284	0
-Butaleja ps	Nanyulu BUTALEJA	Sector Conditional Grant (Wage)		79,597	0
-	Butaleja HISEGA	Sector Conditional Grant (Wage)	,,,,,	71,043	0
-	Butaleja LERESI PS	Sector Conditional Grant (Wage)	,,,,,	95,247	0
-	Butaleja LERESI PS	Sector Conditional Grant (Wage)	,,,,,	95,247	0
-	Butaleja LUNGHULE	Sector Conditional Grant (Wage)	,,,,,	74,312	0
-	Butaleja LUNGHULE PS	Sector Conditional Grant (Wage)	,,,,,	74,312	0
-	Butaleja NAMULEMU	Sector Conditional Grant (Wage)	,,,,,	92,101	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				57,553	19,184
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNGHAJI P.S	Bunghaji	Sector Conditional Grant (Non-Wage)		6,559	2,186
BUTALEJA DEM. P.S.	Nanyulu	Sector Conditional Grant (Non-Wage)		6,422	2,141
BUTALEJA INTERGRATED P.S.	Butaleja	Sector Conditional Grant (Non-Wage)		13,297	4,432
HISEGA C/U COMMUNITY SCHOOL	Butaleja	Sector Conditional Grant (Non-Wage)		8,821	2,940
LERESI P.S.	Butaleja	Sector Conditional Grant (Non-Wage)		7,638	2,546
LUNGHULE P.S	Butaleja	Sector Conditional Grant (Non-Wage)		6,655	2,218
NAMULEMU P.S.	Butaleja	Sector Conditional Grant (Non-Wage)		8,161	2,720
Capital Purchases					
Output : Non Standard Service Delivery Capital				100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nanyulu entire district	Sector Development Grant		100,000	0
Output : Classroom construction and rehabilitation				1,717,888	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nanyulu Payment for the world bank schools	Other Transfers from Central Government		1,717,888	0
Programme : Secondary Education				178,216	24,757

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Higher LG Services				
Output : Secondary Teaching Services			76,946	0
Item : 211101 General Staff Salaries				
-	Sagenda Butaleja SS	Sector Conditional Grant (Wage)	76,946	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,270	24,757
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALEJA SS	Sagenda	Sector Conditional Grant (Non-Wage)	74,270	24,757
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			27,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Sagenda re-roofing of Butaleja SSS	District Discretionary Development Equalization Grant	27,000	0
Sector : Health			672,558	2,278
Programme : Primary Healthcare			672,558	2,278
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,112	2,278
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butaleja HC III	Nanyulu Butaleja HC III	Sector Conditional Grant (Non-Wage)	9,112	2,278
Capital Purchases				
Output : Administrative Capital			575,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nanyulu Butaleja District headquarters	Donor Funding ,	431,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nanyulu Butaleja District headquarters	Donor Funding ,	22,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nanyulu Whole entire district	Donor Funding ,	48,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nanyulu Whole entire district	Donor Funding ,	42,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nanyulu Whole entire district	Donor Funding	32,000	0
Output : Non Standard Service Delivery Capital			88,446	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nanyulu DHO	Transitional Development Grant	8,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nanyulu DHO	Transitional Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nanyulu Entire District	Transitional Development Grant	78,446	0
Sector : Water and Environment			18,262	0
Programme : Rural Water Supply and Sanitation			6,768	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,768	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lujehe District headquarters	Sector Development Grant	6,768	0
Programme : Natural Resources Management			11,493	0
Capital Purchases				
Output : Administrative Capital			11,493	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nanyulu all Subcounties	District Discretionary Development Equalization Grant	936	0
Monitoring, Supervision and Appraisal - General Works -1260	Nanyulu all subcounties	District Discretionary Development Equalization Grant	1,933	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nanyulu District Head	District Discretionary Development Equalization Grant	5,625	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nanyulu District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Sector : Social Development			910,192	18,500
Programme : Community Mobilisation and Empowerment			910,192	18,500
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	9,400
Item : 263104 Transfers to other govt. units (Current)				

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Transferred funds to lower local governments	Nanyulu	District Unconditional Grant (Non-Wage)	0	9,400
Butaleje Town Council	Nanyulu Nanyulu	Sector Conditional Grant (Non-Wage)	3,333	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			906,859	9,100
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nanyulu for the entire district	Other Transfers from Central Government	894,366	9,100
Materials and supplies - Assorted Materials-1163	Nanyulu Nanyulu	District Discretionary Development Equalization Grant	12,493	9,100
Sector : Public Sector Management			1,637,872	41,329
Programme : District and Urban Administration			1,612,885	33,300
Capital Purchases				
Output : Administrative Capital			1,612,885	33,300
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Nanyulu District Headquarters	District Discretionary Development Equalization Grant	78,000	4,800
Item : 312104 Other Structures				
Construction Services - Workshops-419	Nanyulu Capacity building funds	District Discretionary Development Equalization Grant	69,920	5,500
Materials and supplies - Assorted Materials-1163	Nanyulu for the entire district	Other Transfers from Central Government	1,451,965	23,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nanyulu headquarters	District Discretionary Development Equalization Grant	7,000	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-806	Nanyulu Planning Unit	District Discretionary Development Equalization Grant	6,000	0
Programme : Local Government Planning Services			24,987	8,029
Capital Purchases				
Output : Administrative Capital			24,987	8,029

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nanyulu All lower local governments	District Discretionary Development Equalization Grant	16,787	5,596
Monitoring, Supervision and Appraisal - Fuel-2180	Nanyulu All lower local governments	District Discretionary Development Equalization Grant	8,200	2,433
Sector : Accountability			12,493	3,100
Programme : Financial Management and Accountability(LG)			12,493	3,100
Capital Purchases				
Output : Administrative Capital			12,493	3,100
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nanyulu district headquarters	District Discretionary Development Equalization Grant	12,493	3,100
LCIII : Busabi			1,072,761	48,416
Sector : Agriculture			44,250	3,600
Programme : Agricultural Extension Services			14,250	3,600
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	3,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabi sub county	Busabi Busabi sub county	Sector Conditional Grant (Non-Wage)	14,250	3,600
Programme : District Production Services			30,000	0
Capital Purchases				
Output : Cattle dip construction			30,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Busabi Busabi	Sector Development Grant	30,000	0
Sector : Works and Transport			39,950	0
Programme : District, Urban and Community Access Roads			39,950	0
Lower Local Services				
Output : District Roads Maintainence (URF)			39,950	0
Item : 263206 Other Capital grants				
District	Buwesa Rm of 5km of Buwesa - Muhuyu- Bugangu	Other Transfers from Central Government	39,950	0

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Sector : Education			867,624	41,963
Programme : Pre-Primary and Primary Education			749,503	24,506
Higher LG Services				
Output : Primary Teaching Services			675,986	0
Item : 211101 General Staff Salaries				
-	Busabi bubaali	Sector Conditional Grant (Wage)	60,888	0
-	Buwesa BUGANGU PRIMARY SCHOOL	Sector Conditional Grant (Wage)	51,278	0
-	Bugegege BUGEGEGE	Sector Conditional Grant (Wage)	68,424	0
-Busabi primary school	Busabi busabi ps	Sector Conditional Grant (Wage)	86,468	0
-	Buwesa BUWESA PS	Sector Conditional Grant (Wage)	73,601	0
-	Busabi HABIGA PS	Sector Conditional Grant (Wage)	65,565	0
-	Busabi MAGOJE PS	Sector Conditional Grant (Wage)	60,024	0
-	Buwesa MALANGHA PS	Sector Conditional Grant (Wage)	46,610	0
-	Buwesa MALANGHA PS	Sector Conditional Grant (Wage)	46,610	0
-	Buwesa MANYAMYE PS	Sector Conditional Grant (Wage)	77,362	0
-	Bugegege NAMANDA	Sector Conditional Grant (Wage)	39,155	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,518	24,506
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S	Busabi	Sector Conditional Grant (Non-Wage)	5,456	1,819
BUGANGU P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	7,726	2,575
BUGEGEGE P.S.	Bugegege	Sector Conditional Grant (Non-Wage)	8,797	2,932
BUSABI P.S.	Busabi	Sector Conditional Grant (Non-Wage)	9,546	3,182
BUWESA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	8,040	2,680
HABIGA P.S.	Busabi	Sector Conditional Grant (Non-Wage)	9,175	3,058
MAGOJE P.S.	Busabi	Sector Conditional Grant (Non-Wage)	3,677	1,226

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MALANGHA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	6,213	2,071
MANYAMYE P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	9,038	3,013
NAMANDA P.S.	Bugegege	Sector Conditional Grant (Non-Wage)	5,850	1,950
Programme : Secondary Education			118,121	17,457
Higher LG Services				
Output : Secondary Teaching Services			65,749	0
Item : 211101 General Staff Salaries				
-	Busabi Busabi SS	Sector Conditional Grant (Wage)	65,749	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			52,372	17,457
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSABI SS	Busabi	Sector Conditional Grant (Non-Wage)	52,372	17,457
Sector : Health			117,604	2,852
Programme : Primary Healthcare			117,604	2,852
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,410	2,852
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busabi HC III	Busabi Busabi HC III	Sector Conditional Grant (Non-Wage)	9,112	2,278
Muhuyu HC II	Malangha Muhuyu HC II	Sector Conditional Grant (Non-Wage)	2,298	574
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			106,194	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Busabi Busabi HC III	District Discretionary Development Equalization Grant	106,194	0
Sector : Social Development			3,333	0
Programme : Community Mobilisation and Empowerment			3,333	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	0
Item : 263104 Transfers to other govt. units (Current)				
Busabi	Busabi Busabi	Sector Conditional Grant (Non-Wage)	3,333	0
LCIII : Busolwe Town council			1,846,154	186,306

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Sector : Agriculture			14,250	3,600
Programme : Agricultural Extension Services			14,250	3,600
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	3,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolwe town council	Nakwiga Busolwe town council	Sector Conditional Grant (Non-Wage)	14,250	3,600
Sector : Education			1,642,792	136,261
Programme : Pre-Primary and Primary Education			457,375	23,772
Higher LG Services				
Output : Primary Teaching Services			319,424	0
Item : 211101 General Staff Salaries				
-	Busolwe BUHASANGO	Sector Conditional Grant (Wage) ...	74,242	0
-	Busolwe BUHASANGO PS	Sector Conditional Grant (Wage) ...	74,242	0
-	Busolwe MUGULU PS	Sector Conditional Grant (Wage) ...	82,547	0
-	Busolwe napekere ps	Sector Conditional Grant (Wage) ...	88,393	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,316	23,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHASANGO P.S	Busolwe	Sector Conditional Grant (Non-Wage)	9,658	3,219
BUSOLWE P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	33,376	11,125
BUSOLWE TOWNSHIP P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	11,993	3,998
MUGULU P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	8,185	2,728
NAPEKERE P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	8,105	2,702
Capital Purchases				
Output : Classroom construction and rehabilitation			66,635	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nakwiga Bubuhe ps	Sector Development Grant	5,240	0
Building Construction - Schools-256	Nakwiga Buhasango primary school	Sector Development Grant	61,395	0
Programme : Secondary Education			1,185,416	112,489

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Higher LG Services				
Output : Secondary Teaching Services			847,950	0
Item : 211101 General Staff Salaries				
-	Busolwe BUKEDI COLLEGE KACHONGA	Sector Conditional Grant (Wage)	769,290	0
-	Busolwe Central Busolwe SS	Sector Conditional Grant (Wage)	78,660	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			337,467	112,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOLWE BRIGHT LIGHT COLLEGE	Nakwiga	Sector Conditional Grant (Non-Wage)	108,174	36,058
BUSOLWE SS	Busolwe Central	Sector Conditional Grant (Non-Wage)	113,125	37,708
EQUATORIAL COLLEGE	Busolwe	Sector Conditional Grant (Non-Wage)	116,168	38,723
Sector : Health			185,779	46,445
Programme : District Hospital Services			185,779	46,445
Lower Local Services				
Output : District Hospital Services (LLS.)			185,779	46,445
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busolwe Hospital	Busolwe Central Busolwe Hospital	Sector Conditional Grant (Non-Wage)	185,779	46,445
Sector : Social Development			3,333	0
Programme : Community Mobilisation and Empowerment			3,333	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	0
Item : 263104 Transfers to other govt. units (Current)				
Busolwe Town Council	Nakwiga Nakwiga	Sector Conditional Grant (Non-Wage)	3,333	0
LCIII : Butaleja Sub county			1,188,905	25,122
Sector : Agriculture			14,250	3,600
Programme : Agricultural Extension Services			14,250	3,600
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	3,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaleja Sub county	Mulandu Butaleja Sub county	Sector Conditional Grant (Non-Wage)	14,250	3,600

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Sector : Works and Transport			39,950	0
Programme : District, Urban and Community Access Roads			39,950	0
Lower Local Services				
Output : District Roads Maintenance (URF)			39,950	0
Item : 263206 Other Capital grants				
District	Busibira RM of 5km Busibira -Butesa	Other Transfers from Central Government	39,950	0
Sector : Education			1,122,260	19,244
Programme : Pre-Primary and Primary Education			742,218	19,244
Higher LG Services				
Output : Primary Teaching Services			582,991	0
Item : 211101 General Staff Salaries				
-	Busibira BUGOSA PS	Sector Conditional Grant (Wage) ,,,,	98,842	0
-Busibira primary school	Busibira BUSIBIRA PS	Sector Conditional Grant (Wage)	80,989	0
-Butesa ps	Nakwasi BUTESA PS	Sector Conditional Grant (Wage)	74,054	0
-	Nakwasi MABALE PS	Sector Conditional Grant (Wage) ,,,,	74,107	0
-	Mulandu MULANDU PS	Sector Conditional Grant (Wage) ,,,,	75,018	0
-	Nakwasi NAKWASI	Sector Conditional Grant (Wage) ,,,,	89,990	0
-	Nakwasi NAKWASI PS	Sector Conditional Grant (Wage) ,,,,	89,990	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,732	19,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOSA P.S.	Busibira	Sector Conditional Grant (Non-Wage)	9,119	3,040
BUSIBIRA P.S.	Busibira	Sector Conditional Grant (Non-Wage)	9,578	3,193
BUTESA P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	9,224	3,075
MABALE P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	8,410	2,803
MULANDU P/S	Mulandu	Sector Conditional Grant (Non-Wage)	9,578	3,193
NAKWASI P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	11,824	3,941
Capital Purchases				

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Output : Classroom construction and rehabilitation			5,760	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Bugosa Rentetion for 2017/18	District Discretionary Development Equalization Grant	5,760	0
Output : Latrine construction and rehabilitation			95,736	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakwasi Nakwasi seed Secondary School	Sector Development , Grant	31,031	0
Building Construction - Schools-256	Nakwasi Nakwasi seed SS	Sector Development , Grant	64,705	0
Programme : Secondary Education			380,041	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			263,506	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakwasi Nakwasi seed secondary school	Sector Development Grant	263,506	0
Output : Administration block rehabilitation			116,535	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakwasi Nakwasi seed SS	Sector Development Grant	116,535	0
Sector : Health			9,112	2,278
Programme : Primary Healthcare			9,112	2,278
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,112	2,278
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakwasi HC III	Nakwasi Nakwasi HC III	Sector Conditional Grant (Non-Wage)	9,112	2,278
Sector : Social Development			3,333	0
Programme : Community Mobilisation and Empowerment			3,333	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	0
Item : 263104 Transfers to other govt. units (Current)				
Butaleja Sub County	Mulandu Mulandu	Sector Conditional Grant (Non-Wage)	3,333	0
LCIII : Himutu			1,668,063	53,739
Sector : Agriculture			14,250	3,600

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Programme : Agricultural Extension Services			14,250	3,600
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	3,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Himutu sub county	Kangalaba	Sector Conditional	14,250	3,600
	Himutu sub county	Grant (Non-Wage)		
Sector : Education			1,046,648	46,712
Programme : Pre-Primary and Primary Education			870,494	19,885
Higher LG Services				
Output : Primary Teaching Services			733,838	0
Item : 211101 General Staff Salaries				
-	Wangale	Sector Conditional	49,055	0
	BUGOMBE PS	Grant (Wage)		
-	Kaiti	Sector Conditional	78,418	0
	KAITI PS	Grant (Wage)		
-	Wangale	Sector Conditional	89,008	0
	KANGALABA	Grant (Wage)		
-	Wangale	Sector Conditional	89,008	0
	KANGALABA PS	Grant (Wage)		
-	Kanyenya	Sector Conditional	89,708	0
	MASULULA PS	Grant (Wage)		
-	Kaiti	Sector Conditional	83,609	0
	NAHAMYA PS	Grant (Wage)		
-	Namulo	Sector Conditional	78,092	0
	NAMULO	Grant (Wage)		
-	Namulo	Sector Conditional	78,060	0
	NAMUTIMA	Grant (Wage)		
-	Wangale	Sector Conditional	98,880	0
	WANGALE	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,656	19,885
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMBE P.S	Wangale	Sector Conditional	6,591	2,197
		Grant (Non-Wage)		
KANGALABA P.S.	Wangale	Sector Conditional	10,504	3,501
		Grant (Non-Wage)		
MASULULA P.S.	Kanyenya	Sector Conditional	8,805	2,935
		Grant (Non-Wage)		
NAMULO P.S.	Namulo	Sector Conditional	11,687	3,896
		Grant (Non-Wage)		
NAMUTIMA P.S.	Namulo	Sector Conditional	8,064	2,688
		Grant (Non-Wage)		
WANGALE P.S.	Wangale	Sector Conditional	14,006	4,669
		Grant (Non-Wage)		

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Capital Purchases				
Output : Classroom construction and rehabilitation			63,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaiti Namutima primary school	Sector Development Grant	63,000	0
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kanyenya Masulula primary school	District Discretionary Development Equalization Grant	7,000	0
Building Construction - Schools-256	Tindi Namulo primary school	District Discretionary Development Equalization Grant	7,000	0
Programme : Secondary Education			176,154	26,827
Higher LG Services				
Output : Secondary Teaching Services			95,674	0
Item : 211101 General Staff Salaries				
-	Kangalaba Kangalaba SS	Sector Conditional Grant (Wage)	95,674	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			80,480	26,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGALABA	Kangalaba	Sector Conditional Grant (Non-Wage)	80,480	26,827
Sector : Health			13,707	3,427
Programme : Primary Healthcare			13,707	3,427
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,707	3,427
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kangalaba HC III	Kangalaba Kangalaba HC III	Sector Conditional Grant (Non-Wage)	9,112	2,278
Kanyenya HC II	Kanyenya Kanyenya HC II	Sector Conditional Grant (Non-Wage)	2,298	574
Namulo HC II	Namulo Namulo HC II	Sector Conditional Grant (Non-Wage)	2,298	574
Sector : Water and Environment			590,124	0
Programme : Rural Water Supply and Sanitation			470,107	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			470,107	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Wangale wangale	Sector Development Grant	470,107	0
Programme : Natural Resources Management			120,017	0
Capital Purchases				
Output : Administrative Capital			120,017	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kangalaba Himutu	Other Transfers from Central Government	120,017	0
Sector : Social Development			3,333	0
Programme : Community Mobilisation and Empowerment			3,333	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	0
Item : 263104 Transfers to other govt. units (Current)				
Himutu	Kangalaba Kangalaba	Sector Conditional Grant (Non-Wage)	3,333	0
LCIII : Busolwe Sub county			825,190	57,421
Sector : Agriculture			14,250	3,600
Programme : Agricultural Extension Services			14,250	3,600
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	3,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolwe sub county	Bubbalya Busolwe sub county	Sector Conditional Grant (Non-Wage)	14,250	3,600
Sector : Education			798,494	51,543
Programme : Pre-Primary and Primary Education			611,672	17,305
Higher LG Services				
Output : Primary Teaching Services			462,943	0
Item : 211101 General Staff Salaries				
-	Bubbalya BUBBALYA PS	Sector Conditional Grant (Wage)	70,487	0
-	Bubbalya bukabeba ps	Sector Conditional Grant (Wage)	75,483	0
-	Mugulu MAGAMBO MEMORIAL	Sector Conditional Grant (Wage)	102,233	0

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-	Mugulu MUGULU INTERGRATED	Sector Conditional Grant (Wage)	,,,	111,240	0
-	Bubbalya NALUGUNJO PS	Sector Conditional Grant (Wage)	,,,	103,499	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				51,914	17,305
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBBALYA P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)		7,066	2,355
BUKABEBA P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)		8,757	2,919
MAGAMBO MEM. P.S	Mugulu	Sector Conditional Grant (Non-Wage)		12,709	4,236
MUGULU INTERGRATED P.S.	Mugulu	Sector Conditional Grant (Non-Wage)		12,347	4,116
NALUGUNJO P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)		11,035	3,678
Capital Purchases					
Output : Classroom construction and rehabilitation				96,815	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Buhabbebbba Buhabbebbba primary school	Sector Development , Grant		61,395	0
Building Construction - Schools-256	Buhabbebbba Renovation of Nalugunjo ps	District Discretionary Development Equalization Grant	,	35,420	0
Programme : Secondary Education				186,822	34,238
Higher LG Services					
Output : Secondary Teaching Services				84,108	0
Item : 211101 General Staff Salaries					
-	Mugulu Mugulu High School	Sector Conditional Grant (Wage)		84,108	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				102,714	34,238
Item : 263367 Sector Conditional Grant (Non-Wage)					
MUGULU HS	Mugulu	Sector Conditional Grant (Non-Wage)		42,537	14,179
PREMIER COLLEGE NABURDY	Bunghumu	Sector Conditional Grant (Non-Wage)		60,177	20,059
Sector : Health				9,112	2,278
Programme : Primary Healthcare				9,112	2,278

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Lower Local Services			
Output : Basic Healthcare Services (HCIV-HCII-LLS)		9,112	2,278
Item : 263369 Support Services Conditional Grant (Non-Wage)			
Bubalya HC III	Bubbalya Bubalya HC III	Sector Conditional Grant (Non-Wage)	9,112 2,278
Sector : Social Development		3,333	0
Programme : Community Mobilisation and Empowerment		3,333	0
Lower Local Services			
Output : Community Development Services for LLGs (LLS)		3,333	0
Item : 263104 Transfers to other govt. units (Current)			
Busolwe	Bubbalya Bubbalya	Sector Conditional Grant (Non-Wage)	3,333 0
LCIII : Naweyo		757,745	37,646
Sector : Agriculture		14,250	3,600
Programme : Agricultural Extension Services		14,250	3,600
Lower Local Services			
Output : LLG Extension Services (LLS)		14,250	3,600
Item : 263367 Sector Conditional Grant (Non-Wage)			
Naweyo sub county	Naweyo Naweyo Sub county	Sector Conditional Grant (Non-Wage)	14,250 3,600
Sector : Works and Transport		23,970	0
Programme : District, Urban and Community Access Roads		23,970	0
Lower Local Services			
Output : District Roads Maintenance (URF)		23,970	0
Item : 263206 Other Capital grants			
District	Nambale Rm of 3 km of Hahoola-Maluku Road	Other Transfers from Central Government	23,970 0
Sector : Education		592,341	31,193
Programme : Pre-Primary and Primary Education		592,341	31,193
Higher LG Services			
Output : Primary Teaching Services		499,325	0
Item : 211101 General Staff Salaries			
-	Kachekere KACHEKERE PS	Sector Conditional Grant (Wage)	102,775 0
-	Nasinyi NAKASANGA	Sector Conditional Grant (Wage)	94,370 0

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-	Nasinyi NAKASANGA PS	Sector Conditional Grant (Wage)	,,,,	94,370	0
-	Nambale NAMBALE	Sector Conditional Grant (Wage)	,,,,	65,497	0
-	Nasinyi NASINYI	Sector Conditional Grant (Wage)	,,,,	89,609	0
-	Nambale QUEEN OF PEACE	Sector Conditional Grant (Wage)	,,,,	52,704	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				93,016	31,193
Item : 263367 Sector Conditional Grant (Non-Wage)					
HASAHYA P.S.	Nambale	Sector Conditional Grant (Non-Wage)		8,998	2,999
KACHEKERE P.S.	Nambale	Sector Conditional Grant (Non-Wage)		11,099	3,700
KACHONGA P.S.	Nambale	Sector Conditional Grant (Non-Wage)		12,919	4,306
KAITI P.S.	Nambale	Sector Conditional Grant (Non-Wage)		8,942	2,981
NAHAMYA P.S.	Nambale	Sector Conditional Grant (Non-Wage)		8,354	2,785
NAKASANGA P.S.	Nasinyi	Sector Conditional Grant (Non-Wage)		11,888	3,963
NAMBALE P.S	Nambale	Sector Conditional Grant (Non-Wage)		7,847	2,803
NASINYI P.S.	Nasinyi	Sector Conditional Grant (Non-Wage)		7,992	2,664
NAWEYO P.S	Nambale	Sector Conditional Grant (Non-Wage)		8,024	2,675
QUEEN OF PEACE - KACHONGA	Nambale	Sector Conditional Grant (Non-Wage)		6,953	2,318
Sector : Health				11,410	2,852
Programme : Primary Healthcare				11,410	2,852
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				11,410	2,852
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Nakasanga HC II	Nasinyi Nakasanga HC II	Sector Conditional Grant (Non-Wage)		2,298	574
Naweyo HC III	Kachonga Naweyo HC III	Sector Conditional Grant (Non-Wage)		9,112	2,278
Sector : Water and Environment				112,440	0
Programme : Rural Water Supply and Sanitation				112,440	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				112,440	0

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Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nasinyi kuwait	District Discretionary Development Equalization Grant	112,440	0
Sector : Social Development			3,333	0
Programme : Community Mobilisation and Empowerment			3,333	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	0
Item : 263104 Transfers to other govt. units (Current)				
Naweyo	Naweyo Naweyo	Sector Conditional Grant (Non-Wage)	3,333	0
LCIII : Missing Subcounty			140,961	26,565
Sector : Education			140,961	26,565
Programme : Pre-Primary and Primary Education			70,223	2,986
Higher LG Services				
Output : Primary Teaching Services			61,266	0
Item : 211101 General Staff Salaries				
-	Missing Parish MUYAGU FOUNDATION	Sector Conditional Grant (Wage)	61,266	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,958	2,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYAGU FOUNDATION P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,958	2,986
Programme : Secondary Education			70,738	23,579
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,738	23,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASAHYA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	70,738	23,579