
Vote:557 Butaleja District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 17/01/2019

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

Vote:557 Butaleja District**Quarter2****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	87,783	26%
Discretionary Government Transfers	4,041,921	2,283,899	57%
Conditional Government Transfers	20,611,391	10,109,397	49%
Other Government Transfers	5,107,144	1,691,128	33%
Donor Funding	575,000	0	0%
Total Revenues shares	30,674,568	14,172,207	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	88,066	46,264	44,271	53%	50%	96%
Internal Audit	91,841	41,415	40,599	45%	44%	98%
Administration	4,299,706	1,778,826	1,675,674	41%	39%	94%
Finance	325,631	142,033	141,261	44%	43%	99%
Statutory Bodies	527,610	224,202	224,172	42%	42%	100%
Production and Marketing	1,174,563	592,362	489,365	50%	42%	83%
Health	5,213,394	2,287,802	2,124,590	44%	41%	93%
Education	15,302,853	7,656,039	6,738,078	50%	44%	88%
Roads and Engineering	1,264,412	624,350	474,743	49%	38%	76%
Water	621,695	409,067	19,290	66%	3%	5%
Natural Resources	353,270	151,857	93,381	43%	26%	61%
Community Based Services	1,411,526	217,990	179,250	15%	13%	82%
Grand Total	30,674,568	14,172,207	12,244,676	46%	40%	86%
<i>Wage</i>	<i>16,183,013</i>	<i>8,091,507</i>	<i>8,091,507</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>5,661,944</i>	<i>2,355,481</i>	<i>2,278,997</i>	<i>42%</i>	<i>40%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>8,254,611</i>	<i>3,725,220</i>	<i>1,874,772</i>	<i>45%</i>	<i>23%</i>	<i>50%</i>
<i>Donor Devt</i>	<i>575,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

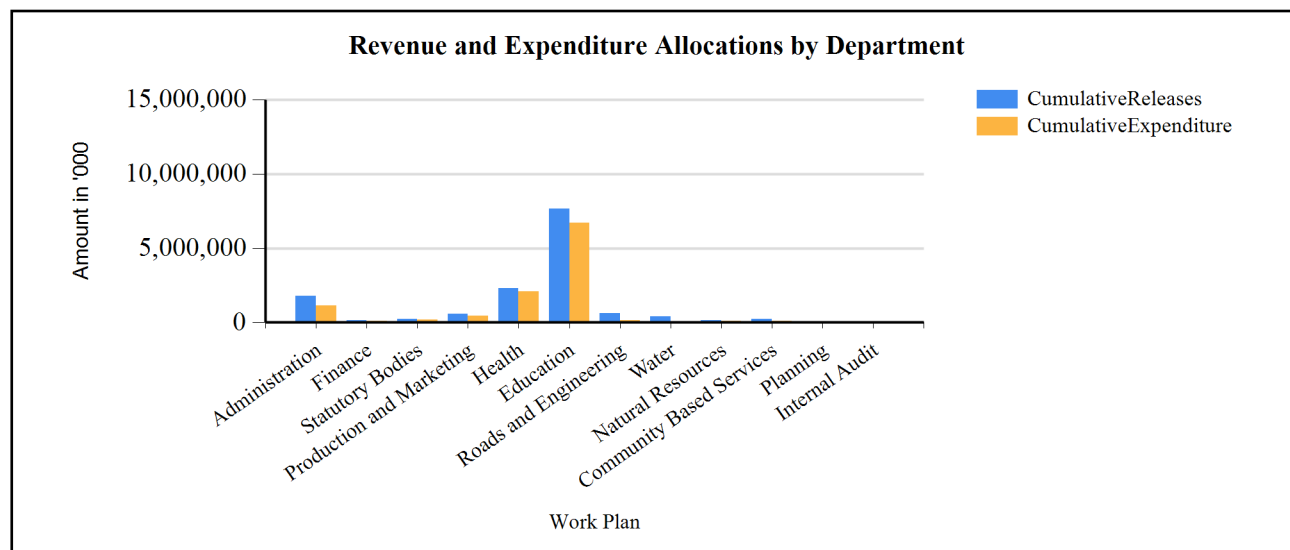
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Budgeted revenue was Shs.30,674,568,000. By the end of quarter two, Shs.14,172,207,000 representing 46% of budgeted revenue had been received. The under performance is because of the other government transfers of 33% and no funds realized from donor funding. Shs.87,783,000 representing 26% 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.14,172,207,000 representing 46% of the total budget was realized whereas shs.12,244,676,000 representing 86% of the realized funds and 40% of the annual budget was spent by the various sectors. Shs.1,927,531,000 was unspent and was majorly for the Domestic Dev't where only 86% of the released budget was spent due to the contactable works for which the procurement process had just 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	87,783	26 %
Local Services Tax	96,099	58,209	61 %
Land Fees	10,000	280	3 %
Application Fees	54,013	11,347	21 %
Business licenses	16,000	70	0 %
Park Fees	35,000	0	0 %
Animal & Crop Husbandry related Levies	12,000	100	1 %
Agency Fees	3,000	0	0 %

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Other Fees and Charges	95,000	16,818	18 %
Cess on produce	4,000	0	0 %
Group registration	6,000	960	16 %
Fees from Hospital Private Wings	8,000	0	0 %
2a.Discretionary Government Transfers	4,041,921	2,283,899	57 %
District Unconditional Grant (Non-Wage)	742,445	371,222	50 %
Urban Unconditional Grant (Non-Wage)	124,667	62,334	50 %
District Discretionary Development Equalization Grant	1,505,226	1,003,484	67 %
Urban Unconditional Grant (Wage)	73,176	36,588	50 %
District Unconditional Grant (Wage)	1,524,003	762,002	50 %
Urban Discretionary Development Equalization Grant	72,405	48,270	67 %
2b.Conditional Government Transfers	20,611,391	10,109,397	49 %
Sector Conditional Grant (Wage)	14,585,834	7,292,917	50 %
Sector Conditional Grant (Non-Wage)	3,166,633	1,181,714	37 %
Sector Development Grant	1,497,163	998,108	67 %
Transitional Development Grant	88,446	0	0 %
Pension for Local Governments	631,959	315,980	50 %
Gratuity for Local Governments	641,355	320,677	50 %
2c. Other Government Transfers	5,107,144	1,691,128	33 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	29,771	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,017	40,500	34 %
Northern Uganda Social Action Fund (NUSAF)	1,451,965	38,185	3 %
Support to PLE (UNEB)	1,733,660	1,125,226	65 %
Uganda Road Fund (URF)	877,365	468,317	53 %
Uganda Women Entrepreneurship Program(UWEP)	185,612	0	0 %
Youth Livelihood Programme (YLP)	708,754	18,899	3 %
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	14,172,207	46 %

Cumulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 339,112,000/=. By the end of second quarter, Shs87,783,000 equivalent to 26% 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

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Cumulative Performance for Donor Funding

Budgeted Revenue was Shs.575,000,000. By the end of second quarter, no 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	438,833	46 %	239,743	216,936	90 %
District Production Services	163,374	42,509	26 %	40,843	12,215	30 %
District Commercial Services	52,217	8,023	15 %	13,054	4,659	36 %
Sub- Total	1,174,563	489,365	42 %	293,640	233,810	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,264,412	474,743	38 %	316,103	310,348	98 %
Sub- Total	1,264,412	474,743	38 %	316,103	310,348	98 %
Sector: Education						
Pre-Primary and Primary Education	11,335,021	5,201,377	46 %	2,604,375	2,861,562	110 %
Secondary Education	3,329,809	1,274,975	38 %	532,944	437,816	82 %
Skills Development	417,019	181,457	44 %	63,675	63,676	100 %
Education & Sports Management and Inspection	218,204	80,370	37 %	22,303	37,719	169 %
Special Needs Education	2,800	0	0 %	0	0	0 %
Sub- Total	15,302,853	6,738,178	44 %	3,223,298	3,400,774	106 %
Sector: Health						
Primary Healthcare	1,040,385	84,412	8 %	260,096	34,054	13 %
District Hospital Services	193,204	48,301	25 %	48,301	0	0 %
Health Management and Supervision	3,979,805	1,991,877	50 %	994,951	995,890	100 %
Sub- Total	5,213,394	2,124,590	41 %	1,303,348	1,029,944	79 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	621,695	19,290	3 %	155,424	11,195	7 %
Natural Resources Management	353,270	93,381	26 %	88,318	50,459	57 %
Sub- Total	974,966	112,671	12 %	243,741	61,654	25 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,411,526	179,250	13 %	352,881	45,200	13 %
Sub- Total	1,411,526	179,250	13 %	352,881	45,200	13 %
Sector: Public Sector Management						
District and Urban Administration	4,299,706	1,675,674	39 %	1,074,926	971,578	90 %
Local Statutory Bodies	527,610	224,172	42 %	131,902	96,469	73 %
Local Government Planning Services	88,066	44,271	50 %	22,017	21,789	99 %
Sub- Total	4,915,383	1,944,118	40 %	1,228,845	1,089,836	89 %
Sector: Accountability						
Financial Management and Accountability(LG)	325,631	141,761	44 %	81,408	63,963	79 %
Internal Audit Services	91,841	40,599	44 %	22,960	21,929	96 %

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	<i>Sub- Total</i>	<i>417,472</i>	<i>182,361</i>	<i>44 %</i>	<i>104,368</i>	<i>85,892</i>	<i>82 %</i>
Grand Total		30,674,568	12,245,276	40 %	7,066,225	6,257,457	89 %

Vote:557 Butaleja District**Quarter2****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	1,251,946	51%	616,287	636,608	103%
District Unconditional Grant (Non-Wage)	77,134	38,567	50%	19,283	19,284	100%
District Unconditional Grant (Wage)	824,342	412,171	50%	206,085	206,085	100%
Gratuity for Local Governments	641,355	320,677	50%	160,339	160,339	100%
Locally Raised Revenues	57,420	27,142	47%	14,355	5,971	42%
Multi-Sectoral Transfers to LLGs_NonWage	159,763	100,821	63%	39,941	68,646	172%
Multi-Sectoral Transfers to LLGs_Wage	73,176	36,588	50%	18,294	18,294	100%
Pension for Local Governments	631,959	315,980	50%	157,990	157,990	100%
Development Revenues	1,834,557	526,880	29%	458,639	375,657	82%
District Discretionary Development Equalization Grant	160,920	107,280	67%	40,230	53,640	133%
Multi-Sectoral Transfers to LLGs_Gou	221,672	381,415	172%	55,418	307,524	555%
Other Transfers from Central Government	1,451,965	38,185	3%	362,991	14,493	4%
Total Revenues shares	4,299,706	1,778,826	41%	1,074,926	1,012,265	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	897,518	448,759	50%	224,379	224,379	100%
Non Wage	1,567,631	795,805	51%	391,908	414,412	106%
Development Expenditure						
Domestic Development	1,834,557	431,110	23%	458,639	332,786	73%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,299,706	1,675,674	39%	1,074,926	971,578	90%
C: Unspent Balances						
Recurrent Balances		7,382	1%			

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Wage	0		
Non Wage	7,382		
Development Balances	95,770	18%	
Domestic Development	95,770		
Donor Development	0		
Total Unspent	103,152	6%	

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 second quarter, only Shs.1,778,826,000 which represents 41% of the budgeted revenue had been released to the Department. This performance is below the budgeted funds due to the realization of 3% of what was expected from the NUSAF3 under other transfers from central government. Shs.1,675,674,000 representing 39% was spent in the quarter leaving shs.103,152,000 as unspent balance.

Reasons for unspent balances on the bank account

Departmental unspent balance of shs.103,152,000 was for construction of the District head office, procuring of a motor cycle and capacity building program. These activities could not be implemented since the procurement process had just been concluded

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 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	123,122	44%	70,347	56,703	81%
District Unconditional Grant (Non-Wage)	63,705	31,852	50%	15,926	15,926	100%
District Unconditional Grant (Wage)	145,109	72,554	50%	36,277	36,277	100%
Locally Raised Revenues	12,865	7,716	60%	3,216	4,500	140%
Multi-Sectoral Transfers to LLGs_NonWage	59,711	10,999	18%	14,928	0	0%
Development Revenues	44,242	18,911	43%	11,060	4,164	38%
District Discretionary Development Equalization Grant	12,493	8,329	67%	3,123	4,164	133%
Multi-Sectoral Transfers to LLGs_Gou	31,748	10,583	33%	7,937	0	0%
Total Revenues shares	325,631	142,033	44%	81,408	60,868	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,109	72,554	50%	36,277	36,277	100%
Non Wage	136,281	50,424	37%	34,070	22,585	66%
Development Expenditure						
Domestic Development	44,242	18,783	42%	11,060	5,100	46%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	325,631	141,761	44%	81,408	63,963	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		143				
Development Balances						
Domestic Development		129				
Donor Development		0				
Total Unspent		272	0%			

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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 second quarter Shs.142,033,000 representing 44% 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 second quarter, a total of Shs.63,963,000 which represents 79% 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 shs.272,000 was to be used to 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	219,204	43%	128,154	96,399	75%
District Unconditional Grant (Non-Wage)	314,323	157,162	50%	78,581	78,581	100%
District Unconditional Grant (Wage)	59,273	29,637	50%	14,818	14,818	100%
Locally Raised Revenues	74,000	21,500	29%	18,500	3,000	16%
Multi-Sectoral Transfers to LLGs_NonWage	65,020	10,905	17%	16,255	0	0%
Development Revenues	14,994	4,998	33%	3,748	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,994	4,998	33%	3,748	0	0%
Total Revenues shares	527,610	224,202	42%	131,903	96,399	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,273	29,637	50%	14,818	14,818	100%
Non Wage	453,343	189,538	42%	113,335	81,651	72%
Development Expenditure						
Domestic Development	14,994	4,998	33%	3,748	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	527,610	224,172	42%	131,902	96,469	73%
C: Unspent Balances						
Recurrent Balances						
		29	0%			
Wage		0				
Non Wage		29				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		29	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 two, Shs.224,202,000 which represents 42% of the budgeted revenue had been released to the Department. In quarter two a total of Shs.96,399,000 representing 73% of the quarterly budget was released to Statutory bodies section, of this, Shs.96,469,000 representing 73% of the quarterly budget was spent leaving shs.29,000 as unspent balance

Reasons for unspent balances on the bank account

the unspent balance of shs.29,000 was for paying stationery

Highlights of physical performance by end of the quarter

By the end of second quarter, the Department had managed to implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. However, LG PAC had submitted 2 reports for discussion, 23 land applications for registration, renewal, lease extensions had been filed. The Department has so far facilitated two Council sessions, six Executive Committee meetings, four standing committee meetings, three contracts committee meetings and three Evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

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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	471,303	49%	241,098	233,374	97%
District Unconditional Grant (Non-Wage)	7,882	3,941	50%	1,970	1,971	100%
Locally Raised Revenues	6,800	1,700	25%	1,700	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,096	2,855	12%	6,024	0	0%
Sector Conditional Grant (Non-Wage)	295,837	147,918	50%	73,959	73,959	100%
Sector Conditional Grant (Wage)	629,776	314,888	50%	157,444	157,444	100%
Development Revenues	210,172	121,060	58%	52,543	51,002	97%
District Discretionary Development Equalization Grant	33,727	22,485	67%	8,432	11,242	133%
Multi-Sectoral Transfers to LLGs_Gou	57,165	19,055	33%	14,291	0	0%
Sector Development Grant	119,280	79,520	67%	29,820	39,760	133%
Total Revenues shares	1,174,563	592,362	50%	293,641	284,376	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,776	314,888	50%	157,444	157,444	100%
Non Wage	334,615	155,421	46%	83,653	76,366	91%
Development Expenditure						
Domestic Development	210,172	19,055	9%	52,543	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,174,563	489,365	42%	293,640	233,810	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		993				
Development Balances						
Domestic Development		102,005				

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Donor Development	0		
Total Unspent	102,998	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 second quarter Shs.592,362,000 representing 50% 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 second quarter, a total of Shs.284,376,000 which represents 97% of the quarterly budgeted revenue was released to the Department. Shs.489,365,000 was spent representing 80% of what was budgeted in the quarter and 42% of the annual budget leaving unspent balance of shs.102,998,000

Reasons for unspent balances on the bank account

shs.102,998,000 representing 17% of what was realized was un spent balance which funds have not been spent because contractors had not yet been sourced to supply the required technology inputs

Highlights of physical performance by end of the quarter

By end of the quarter the department had trained 6786 farmers on crop, livestock, fish and bee production, development projects have not been implemented yet as suppliers had not yet been contracted

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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	2,160,467	50%	1,084,602	1,074,981	99%
District Unconditional Grant (Non-Wage)	10,852	5,426	50%	2,713	2,713	100%
Locally Raised Revenues	8,500	6,425	76%	2,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,986	4,080	14%	7,496	0	0%
Sector Conditional Grant (Non-Wage)	364,328	182,164	50%	91,082	91,082	100%
Sector Conditional Grant (Wage)	3,924,743	1,962,371	50%	981,186	981,186	100%
Development Revenues	874,985	127,335	15%	218,746	57,465	26%
District Discretionary Development Equalization Grant	106,194	70,796	67%	26,548	35,398	133%
Donor Funding	575,000	0	0%	143,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,204	12,445	32%	9,801	20	0%
Sector Development Grant	66,142	44,095	67%	16,535	22,047	133%
Transitional Development Grant	88,446	0	0%	22,111	0	0%
Total Revenues shares	5,213,394	2,287,802	44%	1,303,349	1,132,446	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,924,743	1,962,371	50%	981,186	981,186	100%
Non Wage	413,666	149,794	36%	103,416	48,758	47%
Development Expenditure						
Domestic Development	299,985	12,425	4%	74,996	0	0%
Donor Development	575,000	0	0%	143,750	0	0%
Total Expenditure	5,213,394	2,124,590	41%	1,303,348	1,029,944	79%
C: Unspent Balances						
Recurrent Balances		48,301	2%			
Wage		0				
Non Wage		48,301				

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Development Balances	114,911	90%	
Domestic Development	114,911		
Donor Development	0		
Total Unspent	163,212	7%	

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 second quarter, Shs.2,287,802,000 which represents 44% had been released to the Department. Funds released to the department were spent as follows: Shs.2,124,590,000 representing 41% of annual budget was spent. Shs.163,212,000 representing 7% of the funds realised was unspent

Reasons for unspent balances on the bank account

shs.163,212,000 (7%) 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 second quarter, the Department had managed to implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate had filled up to 70% of qualified staff, 3755 outpatients visited the Govt. health facilities whereas 1482 outpatients visited the NGO hospital facility, 86123 outpatients visited the District/ General Hospital.

Vote:557 Butaleja District

Quarter2

*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	5,870,886	47%	2,533,261	2,539,834	100%
District Unconditional Grant (Non-Wage)	10,852	5,426	50%	2,713	2,713	100%
District Unconditional Grant (Wage)	54,089	27,044	50%	13,522	13,522	100%
Locally Raised Revenues	8,500	2,125	25%	2,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,515	1,658	13%	3,129	0	0%
Other Transfers from Central Government	15,772	15,770	100%	3,943	15,770	400%
Sector Conditional Grant (Non-Wage)	2,409,614	803,205	33%	0	0	0%
Sector Conditional Grant (Wage)	10,031,315	5,015,657	50%	2,507,829	2,507,829	100%
Development Revenues	2,760,195	1,785,154	65%	690,049	1,144,025	166%
District Discretionary Development Equalization Grant	149,920	99,947	67%	37,480	49,973	133%
Multi-Sectoral Transfers to LLGs_Gou	57,521	19,174	33%	14,380	0	0%
Other Transfers from Central Government	1,717,888	1,109,456	65%	429,472	815,763	190%
Sector Development Grant	834,866	556,577	67%	208,717	278,289	133%
Total Revenues shares	15,302,853	7,656,039	50%	3,223,310	3,683,859	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,085,404	5,042,702	50%	2,521,341	2,521,351	100%
Non Wage	2,457,254	827,707	34%	11,910	30,828	259%
Development Expenditure						
Domestic Development	2,760,195	867,768	31%	690,047	848,595	123%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,302,853	6,738,178	44%	3,223,298	3,400,774	106%
C: Unspent Balances						
Recurrent Balances		477	0%			

Vote:557 Butaleja District**Quarter2**

Wage	0		
Non Wage	477		
Development Balances	917,385	51%	
Domestic Development	917,385		
Donor Development	0		
Total Unspent	917,862	12%	

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 second quarter, Shs.7,656,039,000 representing 50% 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.6,738,178,000 representing 44% of what was realized in the quarter was spent leaving Shs.917,862,000

Reasons for unspent balances on the bank account

unspent balance of shs.917,862,000 is for the works contracted for which the procurement process had just 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

Quarter2

*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	59,083	47%	31,749	29,173	92%
District Unconditional Grant (Non-Wage)	10,852	5,426	50%	2,713	2,713	100%
District Unconditional Grant (Wage)	90,157	45,078	50%	22,539	22,539	100%
Locally Raised Revenues	8,500	2,125	25%	2,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,488	6,454	37%	4,372	3,921	90%
Development Revenues	1,137,415	565,267	50%	284,354	291,054	102%
Multi-Sectoral Transfers to LLGs_Gou	635,130	338,756	53%	158,782	177,391	112%
Other Transfers from Central Government	502,285	226,511	45%	125,571	113,663	91%
Total Revenues shares	1,264,412	624,350	49%	316,103	320,227	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,157	45,078	50%	22,539	22,539	100%
Non Wage	36,840	13,604	37%	9,210	9,421	102%
Development Expenditure						
Domestic Development	1,137,415	416,061	37%	284,354	278,388	98%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,264,412	474,743	38%	316,103	310,348	98%
C: Unspent Balances						
Recurrent Balances		401	1%			
Wage		0				
Non Wage		401				
Development Balances		149,206	26%			
Domestic Development		149,206				
Donor Development		0				
Total Unspent		149,607	24%			

Vote:557 Butaleja District**Quarter2**

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 second quarter, Shs624,350,000 representing 49% of the budgeted revenue had been released to the Department. In the quarter, Shs.320,227,461 was received by the Department which represents 103% of the quarterly planned budget out of which only shs.474,743,000 representing 38% was spent, Departmental unspent balance was shs.149,607,000 representing 24%.

Reasons for unspent balances on the bank account

Departmental unspent balance was shs.149,607,000 representing 24% of the realized budget and was for ongoing works of periodic and routine road maintenance for which the procurement process had just been concluded

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

Quarter2

*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	16,190	50%	8,095	8,095	100%
Sector Conditional Grant (Non-Wage)	32,380	16,190	50%	8,095	8,095	100%
Development Revenues	589,315	392,877	67%	147,329	196,438	133%
District Discretionary Development Equalization Grant	112,440	74,960	67%	28,110	37,480	133%
Sector Development Grant	476,875	317,917	67%	119,219	158,958	133%
Total Revenues shares	621,695	409,067	66%	155,424	204,533	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	32,380	16,190	50%	8,095	8,095	100%
Development Expenditure						
Domestic Development	589,315	3,100	1%	147,329	3,100	2%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	621,695	19,290	3%	155,424	11,195	7%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		389,777				
Donor Development		0				
Total Unspent		389,777	95%			

Vote:557 Butaleja District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Water sector was Shs.621,695,000. By the end of the second quarter, Shs.409,067,000 representing 66% of the budgeted revenue had been released to the Department. In the second 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.19,290,000 was spent in the quarter representing 3%. Unspent balance was shs.389,777,000 representing 95%.

Reasons for unspent balances on the bank account

Unspent balance was shs.389,777,000 representing 95% of the realized budget is for works contracted and Borehole drilling works is still underway hence making all the development grant unspent

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 work plans 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

Quarter2

*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	99,036	48%	51,946	47,780	92%
District Unconditional Grant (Non-Wage)	12,852	6,426	50%	3,213	3,213	100%
District Unconditional Grant (Wage)	171,691	85,845	50%	42,923	42,923	100%
Locally Raised Revenues	8,500	2,125	25%	2,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,162	1,351	17%	2,041	0	0%
Sector Conditional Grant (Non-Wage)	6,578	3,289	50%	1,645	1,645	100%
Development Revenues	145,487	52,821	36%	36,372	44,331	122%
District Discretionary Development Equalization Grant	11,493	7,662	67%	2,873	3,831	133%
Multi-Sectoral Transfers to LLGs_Gou	13,976	4,659	33%	3,494	0	0%
Other Transfers from Central Government	120,017	40,500	34%	30,004	40,500	135%
Total Revenues shares	353,270	151,857	43%	88,318	92,111	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,691	85,845	50%	42,923	42,923	100%
Non Wage	36,093	7,536	21%	9,023	7,536	84%
Development Expenditure						
Domestic Development	145,487	0	0%	36,372	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	353,270	93,381	26%	88,318	50,459	57%
C: Unspent Balances						
Recurrent Balances		5,655	6%			
Wage		0				
Non Wage		5,655				
Development Balances		52,821	100%			
Domestic Development		52,821				

Vote:557 Butaleja District**Quarter2**

Donor Development	0		
Total Unspent	58,476	39%	

Summary of Workplan Revenues and Expenditure by Source

The budgeted revenue for the department was Shs.353,270,000. At the end of the second quarter, only shs.151,857,563 representing 43% of the budgeted revenue had been received. In the second quarter, the department received revenue amounting to Shs.92,111,000 which represents 104% of the quarterly planned budget. Of these funds, shs.93,381,000 representing 26% of the quarterly planned budget was spent leaving shs.58,476,000 as unspent balance

Reasons for unspent balances on the bank account

shs.58,476,000 was unspent because the department delayed to realize and access funds from other government transfers especially FIEFOC

Highlights of physical performance by end of the quarter

By the end of the quarter the department had the department carried out monitoring and supervision visits, sensitization of communities on land registration and physical planning received and distributed 35,000 tree seedlings, training of environment committees

Vote:557 Butaleja District

Quarter2

*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	104,196	48%	54,566	50,693	93%
District Unconditional Grant (Non-Wage)	14,852	7,426	50%	3,713	3,713	100%
District Unconditional Grant (Wage)	114,024	57,012	50%	28,506	28,506	100%
Locally Raised Revenues	8,500	6,125	72%	2,125	4,000	188%
Multi-Sectoral Transfers to LLGs_NonWage	22,991	4,685	20%	5,748	0	0%
Sector Conditional Grant (Non-Wage)	57,896	28,948	50%	14,474	14,474	100%
Development Revenues	1,193,263	113,793	10%	298,316	13,564	5%
District Discretionary Development Equalization Grant	12,493	8,329	67%	3,123	4,164	133%
Multi-Sectoral Transfers to LLGs_Gou	286,404	86,565	30%	71,601	0	0%
Other Transfers from Central Government	894,366	18,899	2%	223,591	9,400	4%
Total Revenues shares	1,411,526	217,990	15%	352,881	64,257	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,024	57,012	50%	28,506	28,506	100%
Non Wage	104,239	34,897	33%	26,060	16,694	64%
Development Expenditure						
Domestic Development	1,193,263	87,340	7%	298,316	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,411,526	179,250	13%	352,881	45,200	13%
C: Unspent Balances						
Recurrent Balances		12,287	12%			
Wage		0				
Non Wage		12,287				
Development Balances		26,453	23%			
Domestic Development		26,453				

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Donor Development	0		
Total Unspent	38,740	18%	

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for the Department was Shs.1,411,526,000. By the end of second quarter, Shs.217,990,000 representing 15% had been received by the Department. In the second quarter, shs.64,257,000 representing 18% of the quarterly budget was released to the Department. Shs.179,250,000 representing 13% of the quarterly budgeted revenue was spent leaving a balance of shs.38,740,000 representing 18% of the realized revenue.

Reasons for unspent balances on the bank account

shs.38,740,000 representing 18% 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

Quarter2

*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	30,140	48%	15,770	14,370	91%
District Unconditional Grant (Non-Wage)	29,763	14,881	50%	7,441	7,441	100%
District Unconditional Grant (Wage)	19,717	9,858	50%	4,929	4,929	100%
Locally Raised Revenues	13,600	5,400	40%	3,400	2,000	59%
Development Revenues	24,987	16,125	65%	6,247	8,062	129%
District Discretionary Development Equalization Grant	24,987	16,125	65%	6,247	8,062	129%
Total Revenues shares	88,066	46,264	53%	22,017	22,432	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,717	9,858	50%	4,929	4,929	100%
Non Wage	43,363	20,281	47%	10,841	10,757	99%
Development Expenditure						
Domestic Development	24,987	14,132	57%	6,247	6,103	98%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	88,066	44,271	50%	22,017	21,789	99%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		1,993	12%			
Domestic Development		1,993				
Donor Development		0				
Total Unspent		1,993	4%			

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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 second quarter, only shs.46,264,000 representing 53% of the budgeted revenue had been received. In the second quarter, the Planning Unit received revenue amounting to Shs.22,432,000 which represents 102% of the quarter budget. Of these funds shs.44,271,000 representing 50% of the budget was spent whereas Shs.1,993,000 representing was not spent.

Reasons for unspent balances on the bank account

Shs.1,993,000 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 second quarter, the Department had managed to implement a number of outputs under its function to facilitate and coordinate the process of development planning and budgeting both at the district and LLG levels, to strengthen the capacity to monitor development projects and programs and to strengthen and improve Data Collection and Management. So far, conducted 6 Technical Planning Committee meetings, prepared and submitted work plans and reports to relevant Ministries.

Vote:557 Butaleja District

Quarter2

*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	41,415	45%	22,960	19,345	84%
District Unconditional Grant (Non-Wage)	23,764	11,882	50%	5,941	5,941	100%
District Unconditional Grant (Wage)	45,602	22,801	50%	11,400	11,400	100%
Locally Raised Revenues	13,600	5,400	40%	3,400	2,000	59%
Multi-Sectoral Transfers to LLGs_NonWage	8,876	1,332	15%	2,219	4	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	91,841	41,415	45%	22,960	19,345	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,602	22,801	50%	11,400	11,400	100%
Non Wage	46,240	17,798	38%	11,560	10,529	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	91,841	40,599	44%	22,960	21,929	96%
C: Unspent Balances						
Recurrent Balances		816	2%			
Wage		0				
Non Wage		816				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		816	2%			

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Summary of Workplan Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs.91,841,000. By the end of the second quarter, only shs.41,415,000 representing 45% of budgeted revenue had been released to the Department which represents 84% of the quarterly budget. Shs.40,599,000 representing 44% leaving shs.816,000 as unspent balance.

Reasons for unspent balances on the bank account

shs.816,000 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

Quarter2

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, 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, 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 and pension paid, NUSAF3 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, Court Cases handled, Administrative functions coordinated
211101 General Staff Salaries	824,342	412,171	50 %		206,085
211103 Allowances	386	0	0 %		0
212105 Pension for Local Governments	631,959	315,980	50 %		157,990
212107 Gratuity for Local Governments	641,355	320,677	50 %		160,339
221001 Advertising and Public Relations	5,000	0	0 %		0
221009 Welfare and Entertainment	6,000	2,900	48 %		1,000
221011 Printing, Stationery, Photocopying and Binding	7,788	2,550	33 %		350
222001 Telecommunications	1,000	300	30 %		0
223005 Electricity	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	300	30 %		300
227001 Travel inland	25,300	22,213	88 %		12,684
227004 Fuel, Lubricants and Oils	10,000	11,040	110 %		5,540

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228002 Maintenance - Vehicles	16,800	6,931	41 %	1,090
Wage Rect:	824,342	412,171	50 %	206,085
Non Wage Rect:	1,347,588	682,891	51 %	339,293
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,171,930	1,095,062	50 %	545,378

Reasons for over/under performance: Inadequate office space as offices are scattered which makes it difficult to supervise staff

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(68) Recruitment carried out Implemented the Restructuring	(73%) Recruitment carried out Implemented the Restructuring	(68%)Recruitment carried out Implemented the Restructuring	(73%)Recruitment carried out Implemented the Restructuring
%age of staff appraised	(90) Staff appraised and performance agreement signed	(90%) Staff appraised and performance agreement signed	(90%)Staff appraised and performance agreement signed	(90%)Staff appraised and performance agreement signed
%age of staff whose salaries are paid by 28th of every month	(98) Salaries paid pay slips printed	(100%) Salaries paid pay slips printed	(100%)Salaries paid pay slips printed	(100%)Salaries paid pay slips printed
%age of pensioners paid by 28th of every month	(98) pension paid Gratuity paid	(98%) pension paid Gratuity paid	(98%)pension paid Gratuity paid	(98%)pension paid 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	Pay Salaries ,pay slips Printed , welfare to the hr staff provided , Reports submitted , computer and accessories Procured, Allowances paid	Pay Salaries ,pay slips Printed , welfare to the hr staff provided , Reports submitted , computer and accessories Procured, Allowances paid	Pay Salaries ,pay slips Printed , welfare to the hr staff provided , Reports submitted , computer and accessories Procured, Allowances paid
221009 Welfare and Entertainment	5,600	2,000	36 %	0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	4,600	3,680	80 %	2,680
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,680	47 %	2,680
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	5,680	47 %	2,680

Reasons for over/under performance: Inadequate office equipment and stationery for running office n a day today basis

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	LLGs Monitored at na Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board			LLG Monitored, Allowances paid	na
	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:	na				
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	consultative visits made, Allowances paid		Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminate, 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	495	33 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	495	12 %	495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	495	12 %	495
Reasons for over/under performance: na				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Allowances paid, computer accessories procured, Small office equipment procured,		Allowances paid, computer accessories procured, Small office equipment procured,	
	Stationery procured		Stationery 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
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	

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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
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 management conducted, Payslips printed, Human Resource Audit Conducted		Pay Roll management conducted, Payslips printed, Human Resource Audit Conducted	Pay Roll management conducted, Payslips printed, Human Resource Audit Conducted
221011 Printing, Stationery, Photocopying and Binding	10,872	5,418	50 %		2,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,872	5,418	50 %		2,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,872	5,418	50 %		2,700

Reasons for over/under performance: na

Output : 138111 Records Management Services

N/A					
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	mails/files delivered and picked from different ministries		Filing Cabinets procured, mails/files delivered and picked from different ministries and local government, visit to archive center, consultations, procured, open stainless shelves procured	mails/files delivered and picked from different ministries
227001 Travel inland	4,200	500	12 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	500	12 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,200	500	12 %	500
Reasons for over/under performance: Inadequate office space and equipment for storing the district records				
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, Budgeting and budgetary control training workshop held, Staff training on effective team building done, tuition fees paid.	Partial Completion of District Administration Headquarters Block Constructed	Budgeting and budgetary control training workshop held, Staff training on effective team building done, tuition fees paid.
312101 Non-Residential Buildings	78,000	4,800	6 %	0
312104 Other Structures	1,521,885	44,895	3 %	16,395
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	49,695	3 %	16,395
Donor Dev:	0	0	0 %	0
Total:	1,612,885	49,695	3 %	16,395
Reasons for over/under performance: Inadequate office space as offices are scattered which makes it difficult to supervise staff				
Total For Administration : Wage Rect:	824,342	412,171	50 %	206,085
Non-Wage Recurrent:	1,407,868	694,984	49 %	345,668
GoU Dev:	1,612,885	49,695	3 %	16,395
Donor Dev:	0	0	0 %	0
Grand Total:	3,845,095	1,156,850	30.1 %	568,148

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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)	()		()	()
	MOPPED, MOLG, Auditor General Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft				
Non Standard Outputs:	Departments mobilized, revenue assessment conducted and sensitization meetings held and quarterly and monthly meetings.			Departments mobilised, revenue assessment conducted and sensetisation meetings held	
211101 General Staff Salaries	145,109	72,554	50 %		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	313	31 %		63
221011 Printing, Stationery, Photocopying and Binding	2,000	1,442	72 %		942
221012 Small Office Equipment	370	1,172	317 %		1,172
223005 Electricity	3,200	1,577	49 %		677
227001 Travel inland	6,000	5,600	93 %		4,100
227004 Fuel, Lubricants and Oils	5,865	1,500	26 %		0
Wage Rect:	145,109	72,554	50 %		36,277
Non Wage Rect:	21,570	11,604	54 %		6,954
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	166,678	84,159	50 %		43,231
Reasons for over/under performance:					
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	()		(21643000)collectin g local service tax	()

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Value of Hotel Tax Collected	(2100000) Collected () from six hotels (namuswa, city resort, side way, Gabreal, Abel and hotels)	(525000)collecting () Hotel tax		
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.	(37500000)Collectin () g other local revenue		
Non Standard Outputs:	Revenue collection Enhanced through establishment and commissioning of 3 new markets in all the 3 lower governments.	Revenue collection Enhanced through establishment and commissioning of 3 new markets in all the 3 lower governments.		
221011 Printing, Stationery, Photocopying and Binding	1,500	350	23 %	0
227002 Travel abroad	6,500	7,880	121 %	5,880
228004 Maintenance – Other	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,480	94 %	5,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	8,480	94 %	5,880
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
N/A				
Non Standard Outputs:	Budget Estimates and work plans produced, Council meetings held and facilitated			
221011 Printing, Stationery, Photocopying and Binding	2,000	290	15 %	0
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,040	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,040	21 %	0
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Books of account procured and posted		Books of account posted	
221002 Workshops and Seminars	1,000	250	25 %	0
227001 Travel inland	3,000	4,051	135 %	3,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,301	108 %	3,251
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,301	108 %	3,251
Reasons for over/under performance:				
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 Equipments serviced, Replaced, umeme bills paid , other computer consumables and stationery procured	
221016 IFMS Recurrent costs	30,000	14,000	47 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,000	47 %	6,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	14,000	47 %	6,500
Reasons for over/under performance:				
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:					
312104 Other Structures	12,493	8,200	66 %		5,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,493	8,200	66 %		5,100
Donor Dev:	0	0	0 %		0
Total:	12,493	8,200	66 %		5,100
Reasons for over/under performance:					
Total For Finance : Wage Rect:	145,109	72,554	50 %		36,277
Non-Wage Reccurent:	76,570	39,425	51 %		22,585
GoU Dev:	12,493	8,200	66 %		5,100
Donor Dev:	0	0	0 %		0
Grand Total:	234,172	120,180	51.3 %		63,963

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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, 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, 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, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, fuel for the speaker paid
211101 General Staff Salaries	59,273	29,637	50 %		14,818
211103 Allowances	50,300	32,874	65 %		16,062
221017 Subscriptions	2,000	200	10 %		200
227001 Travel inland	212,121	94,910	45 %		36,465
Wage Rect:	59,273	29,637	50 %		14,818
Non Wage Rect:	264,421	127,984	48 %		52,727
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	323,694	157,621	49 %		67,545
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	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, 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, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, fuel for the speaker paid
211103 Allowances	6,000	2,020	34 %		700
221010 Special Meals and Drinks	1,100	0	0 %		0

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227001 Travel inland	11,000	2,070	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,100	4,090	23 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,100	4,090	23 %	700

Reasons for over/under performance: Inadequate office space

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	office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done
221001 Advertising and Public Relations	3,600	4,400	122 %	2,200
221004 Recruitment Expenses	6,400	2,971	46 %	1,812
227001 Travel inland	30,582	4,455	15 %	3,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,582	11,826	29 %	7,942
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,582	11,826	29 %	7,942

Reasons for over/under performance: Lack of a district Service committee but there is an initiative of submitting the nominated names to the public service ministry

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)A meeting to be held at the district headquarters
No. of Land board meetings	(6) Town Councils & 10 Sub-counties	(3)Town Councils & 10 Sub-counties

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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 and reports submitted	
211103 Allowances	7,120	3,920	55 %	2,140
227001 Travel inland	6,280	2,210	35 %	1,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,400	6,130	46 %	3,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,400	6,130	46 %	3,450
Reasons for over/under performance:				
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	()	(3)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	(1) District, 2 Town Councils and 10 Sub-counties	(1)District, 2 Town Councils and 10 Sub-counties	(1)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.	Field site visits for verification carried out,reports submitted to line ministries,procurement of office equipment and stationery.	Field site visits for verification carried out,reports submitted to line ministries,procurement of office equipment and stationery.	Field site visits for verification carried out,reports submitted to line ministries,procurement of office equipment and stationery.
227001 Travel inland	15,000	5,720	38 %	3,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,720	38 %	3,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	5,720	38 %	3,470
Reasons for over/under performance: na				
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	(2) 2 Council meetings held Executive meetings held	(1)ouncil meetings held 12 Executive meetings held writing minutes, Holding meetings	(1)One Council meeting held Executive meetings held

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Non Standard Outputs:		6 Council meetings held 12 Executive meetings held writing minutes, Holding meetings	6 Executive meetings held, writing minutes, attending other meetings	1 Council meeting held, 3 Executive meetings held, writing minutes, attending other meetings	3 Executive meetings held, writing minutes, attending other meetings
227001	Travel inland	16,720	11,182	67 %	7,012
227004	Fuel, Lubricants and Oils	12,000	9,000	75 %	5,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		28,720	20,182	70 %	12,012
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		28,720	20,182	70 %	12,012
Reasons for over/under performance:		na			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 meetings held	2 meeting held	2 meeting held	2 meeting held
227001	Travel inland	8,100	2,700	33 %	1,350
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,100	2,700	33 %	1,350
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,100	2,700	33 %	1,350
Reasons for over/under performance:		na			
Total For Statutory Bodies : Wage Rect:		59,273	29,637	50 %	14,818
Non-Wage Reccurent:		388,323	178,632	46 %	81,651
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		447,596	208,269	46.5 %	96,469

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	6months salary paid to extension staff, 02 monitoring/supervisi on visits conducted, trained 1367 farmers on rice, livestock and fish production, collected 1st season data		3 months salaries of the extension workers paid, 4 commodity enterprises developed, basic agricultural data collected and disseminated,technic al backstopping and supervision of extension activities conducted, farmer training conducted	3months salaries for extension staff paid, 01 monitoring and supervision visit conducted, o1 planning meeting held, trained 1367farmers trained on rice, livestock and fish production, collected first quarter data
211101 General Staff Salaries	629,776	314,888	50 %		157,444
211103 Allowances	27,000	12,984	48 %		6,492
227001 Travel inland	5,000	1,877	38 %		1,000
227004 Fuel, Lubricants and Oils	21,300	10,027	47 %		5,000
Wage Rect:	629,776	314,888	50 %		157,444
Non Wage Rect:	53,300	24,888	47 %		12,492
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	683,076	339,777	50 %		169,936
Reasons for over/under performance:	N/A				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	04 monitoring visits and 01 study tour conducted. office made operational, 01 vehicle maintained and welfare enhanced	02 monitoring visits conducted, 01 vehicle maintained and is operational, 02 spot check/follow up visits conducted	01 monitoring visit conducted, 01 vehicle maintained, and staff welfare enhanced	01 monitoring visit conducted, vehicle maintained, staff provided with tea, 01 spot check visit conducted, sensitized 100 stakeholders on VAM.
221002 Workshops and Seminars	1,486	0	0 %	0
221009 Welfare and Entertainment	1,000	500	50 %	400
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221012 Small Office Equipment	1,500	200	13 %	200
227001 Travel inland	11,000	5,000	45 %	3,000
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	500
228002 Maintenance - Vehicles	4,000	3,975	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,986	11,675	51 %	4,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,986	11,675	51 %	4,600

Reasons for over/under performance: NA

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A				
Non Standard Outputs:	Funds disbursed to Production staff for Agriculture extension service provision	85,600,000 UGX disbursed to sub county extension staff for provision of Agriculture extension services	42,750,000 UGX distributed to Sub county extension staff for provision of Agricultural extension services to farmers	42,400,000 UGX disbursed to sub county extension staff for provision of Agriculture extension services
263367 Sector Conditional Grant (Non-Wage)	171,000	85,600	50 %	42,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,000	85,600	50 %	42,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,000	85,600	50 %	42,400

Reasons for over/under performance: NA

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A				
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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			300tins of chlobenzo chemical, 02 motorized chemical spray pumps 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: Had not yet concluded the contracting process to provide the required supplies						
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>	2 supervision visits conducted to the 12 LLGs, first and second quarter reports submitted			supervise Renovation of a cattle dip in Busabi sub-county, supervise 12 SCs, 1 review meeting conducted, vehicle operational and maintained.	12 LLGs supervised, reports for 2nd quarter submitted, cattle slabs, dips monitored
211103 Allowances		9,797	5,500	56 %		4,000
221009 Welfare and Entertainment		1,880	1,100	59 %		1,000
221011 Printing, Stationery, Photocopying and Binding		500	0	0 %		0
221012 Small Office Equipment		500	100	20 %		0
222001 Telecommunications		942	210	22 %		0

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223005 Electricity	2,000	500	25 %	0
227001 Travel inland	5,323	3,000	56 %	1,750
227004 Fuel, Lubricants and Oils	3,000	750	25 %	0
228002 Maintenance - Vehicles	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,942	13,160	51 %	6,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,942	13,160	51 %	6,750

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.	350 heads treated, 649 birds vaccinated, 1673 pets vaccinated against rabies, 02 surveillance visits	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	disease surveillance conducted, 649 birds vaccinated against NCD 1673 pets vaccinated
211103 Allowances	1,332	900	68 %	420
227001 Travel inland	1,500	750	50 %	500
227004 Fuel, Lubricants and Oils	2,368	1,200	51 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	2,850	55 %	1,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	2,850	55 %	1,520

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 farmer groups trained, 7 farmers visited and 5 ponds constructed	3 farmer groups trained in fish modern fish technique	3 farmer groups trained, 7 farmers visited and supervised on pond construction, 5 ponds stocked
211103 Allowances	1,400	700	50 %	400
227001 Travel inland	1,000	500	50 %	350

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227004 Fuel, Lubricants and Oils	1,900	900	47 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	2,100	49 %	1,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,300	2,100	49 %	1,225
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.	356 farmers trained, 02 inspection visits conducted	2 motorized chemical spray pumps and 50 tarpaulins distributed for demonstration on proper handling of pesticide. 50 farmers trained in soil and water conservation and inputs inspected and certified	243 farmers trained, 01 crop inspection conducted
211103 Allowances	1,000	500	50 %	250
227001 Travel inland	2,300	1,000	43 %	520
227004 Fuel, Lubricants and Oils	1,700	920	54 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,420	48 %	1,170
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,420	48 %	1,170
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	62 farmers trained, 01 demo site established	25 farmers trained in modern apiculture	38 farmers trained, 01 demo site established on bee keeping
211103 Allowances	1,500	750	50 %	450
227001 Travel inland	1,000	400	40 %	400
227004 Fuel, Lubricants and Oils	1,800	700	39 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	1,850	43 %	1,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,300	1,850	43 %	1,550
Reasons for over/under performance: NA				

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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
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	2 desktop computers, 1 projector, 2 tables, 1 sofa set, 1 executive chair and 50 ordinary chairs procured.	NIL		01 sofa set 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: suppliers not yet awarded contracts					
Output : 018281 Cattle dip construction					
N/A					
Non Standard Outputs:	1 cattle dip renovated in Busabi sub county	Nil		hand over site to contractor and start of exercise.	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: NA					
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	() nil		()	(nil)
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) sensitization meeting on trade licensing, business registration held	() held 01 sensitization meeting on trade licensing and business registration		()	()held 01 sensitization meeting on trade licensing and business registration

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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	()
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	follow up on formation of licensing committee and grading proposal			follow up on formation of licensing committee and grading proposal
211103 Allowances		2,825	2,181	77 %	1,093
227004 Fuel, Lubricants and Oils		175	99	57 %	99
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,280	76 %	1,192
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	2,280	76 %	1,192
Reasons for over/under performance:		NA			
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	() sensitized stakeholders on business registration		()	()sensitized stakeholders on business registration
No. of enterprises linked to UNBS for product quality and standards	(1) enterprise 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	2 investment committee meetings conducted. 01 training on VSLA model		entrepreneurial skills development and sensitization programs, sensitization on MSME policy conducted, investment committee meeting held,	conducted investment committee meeting, trained community on VSLA model
221009 Welfare and Entertainment		400	0	0 %	0
227001 Travel inland		1,200	482	40 %	482

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227004 Fuel, Lubricants and Oils	400	260	65 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	742	37 %	742
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	742	37 %	742

Reasons for over/under performance: NA

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	() 01 producer group trained	(03)producer groups linked to markets	()01 producer group trained
No. of market information reports disseminated	(1) market information collected, and disseminated	() collected market information and disseminated to stakeholders	(01)market information collected and disseminated	()collected market information and disseminated to stakeholders
Non Standard Outputs:	5 supermarket owners sensitized on BUBU,1 associations of service providers formed			
211103 Allowances	2,300	800	35 %	800
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	800	32 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	800	32 %	800

Reasons for over/under performance: NA

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(8) 2 supervision visits of cooperative groups conducted	() 02 supervision visit conducted	(8)supervision of cooperatives conducted	()supervision visit 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.	guided coop leaders on developing policies	leaders and cooperative members trained on various aspects of cooperative development.	guided coop leaders on developing policies
211103 Allowances	2,000	1,543	77 %	455

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221009 Welfare and Entertainment	250	100	40 %	100
227004 Fuel, Lubricants and Oils	750	330	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,973	66 %	555
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,973	66 %	555

Reasons for over/under performance: NA

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(2) tourism promotion activities mainstreamed in district development plans	() nil	(1)tourism promotion activities mainstreamed in	()nil
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) hospitality data survey conducted	() nil	()	()nil
No. and name of new tourism sites identified	(1) new tourism sites identified	()	(01)new tourism site 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: na

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(1) opportunities for industrial development identified	() 01 visit conducted to identify opportunities for industrial development	()	()01 visit conducted to identify opportunities for industrial development
No. of producer groups identified for collective value addition support	(2) producer groups identified for collective value addition	() 02 groups identified for value addition	(2)producer groups identified for collective value addition	()02 groups identified for value addition
No. of value addition facilities in the district	(40) data on value addition facilities in the district collected and managed	()	()	()
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	()	()	()
Non Standard Outputs:	training for value chain development, sensitization on industrial policy conducted	training on value chain analysis conducted	training for value chain development	training on value chain analysis conducted

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211103 Allowances	434	276	64 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	766	583	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,359	39 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	1,359	39 %	500
Reasons for over/under performance: NA				
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	progress reports submitted to MTIC, MTWA, SEMINORS ATTENDED	02 progress reports submitted to MTIC, MTWA	progress reports submitted to MTIC, MTWA, SEMINORS ATTENDED	progress reports submitted to MTIC, MTWA
227001 Travel inland	2,000	480	24 %	480
227004 Fuel, Lubricants and Oils	1,165	390	33 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,165	870	27 %	870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,165	870	27 %	870
Reasons for over/under performance: NA				
Capital Purchases				
Output : 018380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	01 market structure (Rice city) established at Nampologoma	NIL	hand over site and begin the construction exercise	NIL
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: contractor not yet sourced				
Total For Production and Marketing : Wage Rect:	629,776	314,888	50 %	157,444
Non-Wage Reccurent:	310,519	152,567	49 %	76,366
GoU Dev:	153,007	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,093,302</i>	<i>467,455</i>	<i>42.8 %</i>	<i>233,810</i>

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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
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	(177) 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	(177)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	(95866) 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	(48823)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,	(5454) 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,	(2708)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,

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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, Bubalya HC III, Busabi HC III, Madungha HC II	(3231) Butaleja Bugalo Busaba Budumba Busabi Nakwasi Kangalaba Kachonga Nabiganda Naweyo Nakasanga Namulo Kanyenya Doho Nampologoma Muhuyu Bubbalya Bunawale Madungha Bingo Hahoola	(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, Bubalya HC III, Busabi HC III, Madungha HC II	(1532) Butaleja Bugalo Busaba Budumba Busabi Nakwasi Kangalaba Kachonga Nabiganda Naweyo Nakasanga Namulo Kanyenya Doho Nampologoma Muhuyu Bubbalya Bunawale Madungha Bingo Hahoola
% 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	(58) Butaleja Bugalo Busaba Budumba Busabi Nakwasi Kangalaba Kachonga Nabiganda Naweyo Nakasanga Namulo Kanyenya Doho Nampologoma Muhuyu Bubbalya Bunawale Madungha Bingo Hahoola	(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	(58) Butaleja Bugalo Busaba Budumba Busabi Nakwasi Kangalaba Kachonga Nabiganda Naweyo Nakasanga Namulo Kanyenya Doho Nampologoma Muhuyu Bubbalya Bunawale Madungha Bingo Hahoola
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	(4316) Butaleja Bugalo Busaba Budumba Busabi Nakwasi Kangalaba Kachonga Nabiganda Naweyo Nakasanga Namulo Kanyenya Doho Nampologoma Muhuyu Bubbalya Bunawale Madungha Bingo Hahoola	(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	(2214) Butaleja Bugalo Busaba Budumba Busabi Nakwasi Kangalaba Kachonga Nabiganda Naweyo Nakasanga Namulo Kanyenya Doho Nampologoma Muhuyu Bubbalya Bunawale Madungha Bingo Hahoola

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Non Standard Outputs:	Staff welfare maintained, small office equipment procured, staff meetings conducted,	Staff welfare maintained, small office equipment procured, staff meetings conducted, Drugs and other health supplies ordered Pregnant mothers delivered Pregnant mothers assessed Health education talks conducted Quarterly HUMC meetings conducted Patients treated and discharged Drug orders submitted	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 Assessing and managing malnutrition Assessing pregnant women Delivering of pregnant mothers Ordering of drugs and other health supplies Treating patients
263369 Support Services Conditional Grant (Non-Wage)	135,414	67,907	50 %	34,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,414	67,907	50 %	34,054
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,414	67,907	50 %	34,054

Reasons for over/under performance: Under staffing at the facilities

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		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	
281504 Monitoring, Supervision & Appraisal of capital works	575,000	0	0 %	0

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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:

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Number of triggering meetings held	Number of triggering meetings held		
	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:

Output : 088180 Health Centre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Nabiganda HC IV fenced off	Nabiganda HC IV fenced off		
312102 Residential Buildings	60,563	0	0 %	0

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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:

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(1) construction of staff house at Busabi HC III in Busabi Sub County.	(1) construction of staff house at Busabi HC III in Busabi Sub County.		
Non Standard Outputs:	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:

Output : 088184 Theatre Construction and Rehabilitation

N/A				
Non Standard Outputs:	Nabiganda HC IV Operating theatre equipped and functionalised in Kachonga Sub County	Nabiganda HC IV Operating theatre equipped and functionalised in Kachonga Sub County		
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:

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	(45) staff recruited and deployed in Busolwe hospital,staff	(85%)staff recruited and deployed in Busolwe hospital,staff	(45)staff recruited and deployed in Busolwe hospital,staff
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(5000) 5000 patients expected to visit Inpatient department.	(5722) 5722 attendances were registered at Inpatient department.	(1250)patients expected to visit Inpatient department.	(2808)2808 attendances were registered at Inpatient department.

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No. and proportion of deliveries in the District/General hospitals	(2000) Busolwe Hospital 2000 Deliveries to be conducted	(994) Busolwe Hospital 994 Deliveries were conducted	(500)Busolwe Hospital 1000 Deliveries to be conducted	(452)Busolwe Hospital 452 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.	(26098) Busolwe hospital 26098 Attendances were registered at the outpatient department	(17500)Busolwe hospital 17500 Attendances were registered at the outpatient department	(13580)Busolwe hospital 13580 Attendances were registered at the outpatient department
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,	Prescribing drugs for patients. Procuring of drugs and supplies. Compound cleaning Diagonising patients Repairing of motor vehicles and other equipment Procuring stationery paying utility bills Conducting meetings for staff and Hospital board
263369 Support Services Conditional Grant (Non-Wage)	185,779	92,889	50 %	46,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,779	92,889	50 %	46,445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	185,779	92,889	50 %	46,445
Reasons for over/under performance:	Under staffing at the facility coupled with dilapidated infrastructure			

Output : 088252 NGO Hospital Services (LLS.)

N/A

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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	medicines procured, reports compiled and submitted salaries paid office equipment procured utility bills paid & staff welfare maintained. Immunisation outreaches carried out	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 Maintaining staff welfare Carrying out immunisation outreaches
263369 Support Services Conditional Grant (Non-Wage)	7,425	3,712	50 %	1,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,425	3,712	50 %	1,856
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,425	3,712	50 %	1,856
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 purchased, computer supplies procured, other office equipment 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 purchased, computer supplies procured, other office maintenance done	Validating Payroll for health workers Maintaining vehicles and other equipment Cleaning of compound Procuring fuel and office stationery Carrying out support supervision Monitoring of health service delivery Ordering of vaccines, drugs and other health supplies Cleaning of office premises
211101 General Staff Salaries	3,924,743	1,962,371	50 %	981,186
211103 Allowances	2,000	3,000	150 %	2,000

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213002 Incapacity, death benefits and funeral expenses	1,500	700	47 %	0
221007 Books, Periodicals & Newspapers	500	249	50 %	163
221009 Welfare and Entertainment	2,000	850	43 %	450
221011 Printing, Stationery, Photocopying and Binding	4,500	2,038	45 %	710
221012 Small Office Equipment	500	631	126 %	221
221014 Bank Charges and other Bank related costs	500	0	0 %	0
222001 Telecommunications	300	150	50 %	75
223005 Electricity	3,000	2,000	67 %	1,250
227001 Travel inland	8,400	7,510	89 %	4,237
227004 Fuel, Lubricants and Oils	7,000	1,927	28 %	1,927
228002 Maintenance - Vehicles	4,500	4,397	98 %	2,816
228004 Maintenance – Other	300	140	47 %	140
Wage Rect:	3,924,743	1,962,371	50 %	981,186
Non Wage Rect:	35,000	23,592	67 %	13,990
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,959,743	1,985,963	50 %	995,176

Reasons for over/under performance: Under staffing at DHO's office

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 %	0
221009 Welfare and Entertainment	1,200	300	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,790	200	11 %	0
221012 Small Office Equipment	300	0	0 %	0
223005 Electricity	500	100	20 %	0
227001 Travel inland	7,062	3,564	50 %	714
227004 Fuel, Lubricants and Oils	710	400	56 %	0
228002 Maintenance - Vehicles	4,000	1,000	25 %	0

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273102 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,062	5,914	29 %	714
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,062	5,914	29 %	714
Reasons for over/under performance:	Delayed procurement process.			
<i>Total For Health : Wage Rect:</i>	<i>3,924,743</i>	<i>1,962,371</i>	<i>50 %</i>	<i>981,186</i>
<i>Non-Wage Reccurent:</i>	<i>383,680</i>	<i>194,015</i>	<i>51 %</i>	<i>97,059</i>
<i>GoU Dev:</i>	<i>260,782</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>575,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,144,205</i>	<i>2,156,386</i>	<i>41.9 %</i>	<i>1,078,245</i>

Vote:557 Butaleja District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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			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	4,025,935	50 %		2,012,968
Wage Rect:	8,051,870	4,025,935	50 %		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	4,025,935	50 %		2,012,968
Reasons for over/under performance:	High teacher pupil ratio leading to poor performance in schools, High classroom pupil ratio leading to poor learning environment				
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 aided schools in the 10 sub counties and 2 town councils		(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 aid schools in the 10 sub counties and 2 town councils		(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	()		(10086)101 government aided schools in the 10 sub counties and 2 town councils	()
No. of student drop-outs	(490) 101 primary schools in 10 sub counties and 2 town councils 292 girls 184 boys	()		(490)101 primary schools in 10 sub counties and 2 town councils 292 girls 184 boys	()

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Quarter2

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	()	(210)In 88 P.7 schools in 10 sub counties and 2 town councils	()
No. of pupils sitting PLE	(4200) In 88 P.7 schools in 10 sub counties and 2 town councils	()	(4200)In 88 P.7 schools in 10 sub counties and 2 town councils	()
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	917,482	306,015	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	917,482	306,015	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	917,482	306,015	33 %	0
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.		monitoring and supervision of construction projects, capacity building done in the education sector for teachers and other education staff officials.	
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:				
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 .	(0) NOT YET DONE	(9)2 clsaarooms with office constructed at : DOHO PS, NAMUTIMA PS, BUKABEBA PS, BUHASANGO PS .	(0)
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	2,018,158	848,595	42 %	848,595

Vote:557 Butaleja District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,018,158	848,595	42 %	848,595
Donor Dev:	0	0	0 %	0
Total:	2,018,158	848,595	42 %	848,595

Reasons for over/under performance: DELAYED PROCUREMENT PROCESS

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	(0) NOT YET DONE	(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	(0)NOT YET DONE
Non Standard Outputs:	N/A			

312101 Non-Residential Buildings	172,236	0	0 %	0
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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: DELAYED PROCUREMENT PROCESS

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(42) 42 desks supplied to Budumba Secondary School	(0) NOT YET DONE	()	(0)NOT YET DONE
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Non Standard Outputs:

312203 Furniture & Fixtures	5,240	0	0 %	0
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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: DELAYED PROCUREMENT PROCESS

Programme : 0782 Secondary Education

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		salary paid to teachers in secondary schools		salary paid to teachers in secondary schools	
211101 General Staff Salaries	1,724,743	875,633	51 %		437,816
Wage Rect:	1,724,743	875,633	51 %		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	875,633	51 %		437,816
Reasons for over/under performance:		TEACHER STUDENT RATIO LEADING TO POOR PERFORMANCE, INADEQUATE SCIENCE TEACHERS IN SCHOOLS .			
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)10 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 salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff	()
No. of students passing O level	(1400) 10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	()		(1400)10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	()
No. of students sitting O level	(1800) 10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils	()		(1800)10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils	()
Non Standard Outputs:		N/A			
263367 Sector Conditional Grant (Non-Wage)	1,198,025	399,342	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,198,025	399,342	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,198,025	399,342	33 %	0

Reasons for over/under performance:

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	NOT YET DONE	4 classrooms constructed at Nakwasi seed secondary school and one classroom block re-roofed at Butaleja SSS	NOT YET DONE
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: DELAYED PROCUREMENT PROCESS

Output : 078281 Administration block rehabilitation

N/A				
Non Standard Outputs:	A furnished office block constructed at Nakwasi seed SS	NOT YET DONE	A furnished office block constructed at Nakwasi seed SS	NOT YET DONE
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: DELAYED PROCUREMENT PROCESS

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			
211101 General Staff Salaries	254,702	127,351	50 %	63,676
227001 Travel inland	162,317	54,106	33 %	0
Wage Rect:	254,702	127,351	50 %	63,676
Non Wage Rect:	162,317	54,106	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	417,019	181,457	44 %	63,676
Reasons for over/under performance:	INADEQUATE STAFFING LEADING POOR PERFORMANCE			
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.	UPE PRIMARY SCHOOLS INSPECTED.	UPE PRIMARY SCHOOLS INSPECTED.	Monitoring of schools inspection of schools
211101 General Staff Salaries	54,089	13,783	25 %	6,892
227001 Travel inland	45,312	34,450	76 %	24,490
Wage Rect:	54,089	13,783	25 %	6,892
Non Wage Rect:	45,312	34,450	76 %	24,490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,401	48,233	49 %	31,382
Reasons for over/under performance:	GROUNDED VEHICLE LEADING TO UNTIMELY INSPECTION OF SCHOOLS			
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	SECONDARY SCHOOLS GOVERNMENT AIDED INSPECTED AND MONITORED	SECONDARY SCHOOLS GOVERNMENT AIDED INSPECTED AND MONITORED
227001 Travel inland	7,412	2	0 %	2

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,412	2	0 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,412	2	0 %	2

Reasons for over/under performance: GROUNDED VEHICLE LEADING TO UNTIMELY INSPECTION AND MONITORING OF SCHOOLS

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	CONDUCTED SPORTS ACTIVITIES IN PRIMARY SCHOOLS.		CONDUCTED SPORTS ACTIVITIES IN PRIMARY SCHOOLS.	
227001 Travel inland	67,839	19,604	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,839	19,604	29 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,839	19,604	29 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	D.E.O.s Administrative Operation	D.E.O.s Administrative Operation	D.E.O.s Administrative Operation	School monitoring conducted Lunch allowances
221011 Printing, Stationery, Photocopying and Binding	3,222	0	0 %	0
227001 Travel inland	40,330	12,531	31 %	6,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,552	12,531	29 %	6,336
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,552	12,531	29 %	6,336

Reasons for over/under performance: NA

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

No. of SNE facilities operational	(3) 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools	(3) 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools
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No. of children accessing SNE facilities	(20) 3 SNE Annex at () Butaleja integrated PS, Nabiganda PS and Kachekere primary schools	(20) 3 SNE Annex at () Butaleja integrated PS, Nabiganda PS and Kachekere primary schools		
Non Standard Outputs:	N/A			
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:				
<i>Total For Education : Wage Rect:</i>	<i>10,085,404</i>	<i>5,042,702</i>	<i>50 %</i>	<i>2,521,351</i>
<i>Non-Wage Reccurent:</i>	<i>2,444,739</i>	<i>826,049</i>	<i>34 %</i>	<i>30,828</i>
<i>GoU Dev:</i>	<i>2,702,674</i>	<i>848,595</i>	<i>31 %</i>	<i>848,595</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>6,717,346</i>	<i>44.1 %</i>	<i>3,400,774</i>

Vote:557 Butaleja District**Quarter2****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 Quantiese prepared,Adrics carried out,Field supervision carried out,stationery purchased,Power Bills paid,	Report made and submitted to relevant ministries,Bills of Quantiese prepared,Adrics carried out,Field supervision carried out,stationery purchased,Power Bills paid,		Report made and submitted to relevant ministries,Bills of Quantiese prepared,Adrics carried out,Field supervision carried out,stationery purchased,Power Bills paid,	Report made and submitted to relevant ministries,Bills of Quantiese prepared,Adrics carried out,Field supervision carried out,stationery purchased,Power Bills paid,
211101 General Staff Salaries	90,157	45,078	50 %		22,539
221011 Printing, Stationery, Photocopying and Binding	552	0	0 %		0
227001 Travel inland	9,800	6,030	62 %		4,660
227004 Fuel, Lubricants and Oils	9,000	1,120	12 %		840
Wage Rect:	90,157	45,078	50 %		22,539
Non Wage Rect:	19,352	7,150	37 %		5,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	109,509	52,228	48 %		28,039
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 ofBuwesa - 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;	(6) 6 km of roads routinely maintained under mechanization 3 km of Hahoola-Maluku, 4 km of Nampologoma-Mawanga,5km of Busibira -Butesa	(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 ofBuwesa - 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;	(6)6 km of roads routinely maintained under mechanization 3 km of Hahoola-Maluku, 4 km of Nampologoma-Mawanga,5km of Busibira -Butesa
Non Standard Outputs:	N/A			
263206 Other Capital grants	405,161	77,305	19 %	77,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	405,161	77,305	19 %	77,305
Donor Dev:	0	0	0 %	0
Total:	405,161	77,305	19 %	77,305
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>45,078</i>	<i>50 %</i>	<i>22,539</i>
<i>Non-Wage Reccurent:</i>	<i>19,352</i>	<i>7,150</i>	<i>37 %</i>	<i>5,500</i>
<i>GoU Dev:</i>	<i>502,285</i>	<i>77,305</i>	<i>15 %</i>	<i>77,305</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>129,533</i>	<i>21.2 %</i>	<i>105,344</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	Umeme bills paid Tonner procured		Payment of Umeme bills Procurement of computer consumables procurement of office stationary monitoring of water sources	Payment of Umeme bills Procurement of Tonner
227001 Travel inland	4,000	2,000	50 %		1,000
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	3,000	50 %		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				
211103 Allowances	6,000	3,000	50 %		1,500
221010 Special Meals and Drinks	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
221012 Small Office Equipment	1,380	690	50 %		345
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000
228002 Maintenance - Vehicles	1,800	900	50 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,380	11,190	50 %		5,595
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,380	11,190	50 %		5,595

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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 : 098103 Support for O&M of district water and sanitation					
N/A					
Non Standard Outputs:	40 water sources sampled and tested for water quality	Procurement of fuel 15 Construction supervision visits			Procurement of fuel for office activities Construction supervision
211103 Allowances	2,000	1,000	50 %		0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,000	50 %		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	() 8 borehole works supervised	()		()Siting and borehole drilling supervision of 8 boreholes
Non Standard Outputs:	15 Hand pump boreholes drilled and installed 2 Production wells drilled 20 boreholes rehabilitated				

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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
281504 Monitoring, Supervision & Appraisal of capital works	6,768	3,100	46 %		3,100
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	3,100	1 %		3,100
Donor Dev:	0	0	0 %		0
Total:	589,315	3,100	1 %		3,100
Reasons for over/under performance:	na				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	32,380	16,190	50 %		8,095
GoU Dev:	589,315	3,100	1 %		3,100
Donor Dev:	0	0	0 %		0
Grand Total:	621,695	19,290	3.1 %		11,195

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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	two monitoring visit done coordination and oeperations done		office coordination,operations, Staff meetings and monitoring done	one monitoring visit done coordination and oeperations done
211101 General Staff Salaries	171,691	85,845	50 %		42,923
211103 Allowances	1,070	1,032	96 %		1,032
221008 Computer supplies and Information Technology (IT)	958	100	10 %		100
221009 Welfare and Entertainment	234	225	96 %		225
227001 Travel inland	504	0	0 %		0
227004 Fuel, Lubricants and Oils	808	874	108 %		874
Wage Rect:	171,691	85,845	50 %		42,923
Non Wage Rect:	3,574	2,231	62 %		2,231
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	175,265	88,076	50 %		45,154
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20000) twenty thousand seedlings developed and planted,200 ornamental trees procured and planted at the District HQTRs	()		()	()
Number of people (Men and Women) participating in tree planting days	(3000) 2400 men and 600 women participating in tree planting	()		()	()
Non Standard Outputs:	Radio talk shows,Technical supervision done, inspection of Doho 2 activities Reports Submitted to the Ministries
				
211103 Allowances	600	600	100 %		600

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227004 Fuel, Lubricants and Oils	400	310	78 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	910	91 %	910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	910	91 %	910

Reasons for over/under performance: climate change, community not willing to plant trees

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(1) wetland inventory formulated	()	()Data collection and s	
Non Standard Outputs:	N/A			
227001 Travel inland	1,296	1,020	79 %	1,020
227004 Fuel, Lubricants and Oils	1,204	400	33 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,420	57 %	1,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,420	57 %	1,420

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	80	20 %	80
227001 Travel inland	928	190	20 %	190
227004 Fuel, Lubricants and Oils	608	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	270	11 %	270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	270	11 %	270

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	()	()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

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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

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	(4)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) 2 disputes handled communities, sensitized on land Management refresher training for land board members and consultative visits to the Ministry	(2) 1 dispute meeting, sensitization meetings
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Non Standard Outputs:	Refresher training for the land board members consultative visits done			
221010 Special Meals and Drinks	500	396	79 %	396
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,162	759	35 %	759
227004 Fuel, Lubricants and Oils	1,108	678	61 %	678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,170	1,833	44 %	1,833
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,170	1,833	44 %	1,833

Reasons for over/under performance: conflicts among people, lack of will to attend meetings

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant Engineersphysical 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	584	24 %	584
227004 Fuel, Lubricants and Oils	1,670	288	17 %	288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,170	872	17 %	872
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,170	872	17 %	872

Reasons for over/under performance:

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:	Focal point persons and Environment committees trained		Focal point persons and 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

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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				
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:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>171,691</i>	<i>85,845</i>	<i>50 %</i>	<i>42,923</i>
<i>Non-Wage Recurrent:</i>	<i>27,931</i>	<i>7,536</i>	<i>27 %</i>	<i>7,536</i>
<i>GoU Dev:</i>	<i>131,511</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>331,132</i>	<i>93,381</i>	<i>28.2 %</i>	<i>50,459</i>

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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
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	2 Disability, Women meetings conducted		Women ,Disability and Elderly council meetings held	Disability, Women meetings conducted
211101 General Staff Salaries	114,024	57,012	50 %		28,506
211103 Allowances	4,700	1,010	21 %		560
Wage Rect:	114,024	57,012	50 %		28,506
Non Wage Rect:	4,700	1,010	21 %		560
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	118,724	58,022	49 %		29,066
Reasons for over/under performance:					
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	2 Sensitization meetings on Gender mainstreaming, monitoring of programme, conducting women,youth and disability council		Staff meetings conducted,registered Community based Organization followed up,Sub county CDOs mentored on Gender programming.	Sensitization on Gender mainstreaming, monitoring of programme,conducting women,youth and disability councils
211103 Allowances	9,000	10,000	111 %		10,000
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	10,000	86 %		10,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,593	10,000	86 %		10,000
Reasons for over/under performance: NA					

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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	1		CDOs supported on the implementation of FAL programmes,FAL Awareness created.	support of of CDOs at LLG on implementation of FAL
211103 Allowances	2,951	739	25 %		739
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,951	739	25 %		739
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,951	739	25 %		739
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreaming training conducted	2 Trainings on Gender mainstreaming conducted		Awareness creation on gender transformative approaches conducted	Training of Community Members on Gender Mainstreaming
211103 Allowances	3,700	3,790	102 %		2,865
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	3,790	102 %		2,865
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,700	3,790	102 %		2,865
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 cerebrated Court Cases followed up			Awareness creation on Child protection conducted,court cases followed, Fuels procured	
211103 Allowances	5,000	380	8 %		380

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	380	8 %	380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	380	8 %	380

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() Full Council Meeting, Executive meetings conducted	()	()	()
Non Standard Outputs:	Full Council Meeting, Executive meetings conducted Full Council Meeting, Executive meetings conducted 	2 children taken in Resettlement of home	Youth council meetings conducted	Resettlement of children
211103 Allowances	1,200	2,088	174 %	0

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

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	1 exposure learning visit conducted, 1 labour training attended	Sensitisation of staff on labour laws conducted	exposure learning visit conducted
211103 Allowances	5,000	2,470	49 %	2,150
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	2,470	40 %	2,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,100	2,470	40 %	2,150

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	()	()	()
Non Standard Outputs:	 4 full council meetings held 4 executive 4 full council meetings held Reports Submitted IGAs Monitored women day cerebrated		Women Council meetings held	
227001 Travel inland	5,004	1,275	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,004	1,275	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,004	1,275	25 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Funds transferred to LLGs		Sector conditional Grant funds transferred to LLGs for Community based services department	
263104 Transfers to other govt. units (Current)	40,000	9,400	24 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	9,400	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	9,400	24 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Women projects implemented youth projects implemented			
312104 Other Structures	906,859	9,100	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	906,859	9,100	1 %	0
Donor Dev:	0	0	0 %	0
Total:	906,859	9,100	1 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>114,024</i>	<i>57,012</i>	<i>50 %</i>	<i>28,506</i>
<i>Non-Wage Reccurent:</i>	<i>81,248</i>	<i>31,152</i>	<i>38 %</i>	<i>16,694</i>
<i>GoU Dev:</i>	<i>906,859</i>	<i>9,100</i>	<i>1 %</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>1,102,132</i>	<i>97,264</i>	<i>8.8 %</i>	<i>45,200</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	Reports and other work plans prepared and submitted to responsible officers, utility bills paid, computer supplies and internet services procured.		Reports and other work plans prepared and submitted to responsible officers, utility bills paid, computer supplies and internet services procured.	Reports and other work plans prepared and submitted to responsible officers, utility bills paid, computer supplies and internet services procured.
211101 General Staff Salaries	19,717	9,858	50 %		4,929
221009 Welfare and Entertainment	2,400	2,100	88 %		1,500
221011 Printing, Stationery, Photocopying and Binding	5,130	1,080	21 %		580
222001 Telecommunications	3,680	1,800	49 %		1,000
223005 Electricity	300	125	42 %		50
227004 Fuel, Lubricants and Oils	1,354	570	42 %		270
Wage Rect:	19,717	9,858	50 %		4,929
Non Wage Rect:	12,864	5,675	44 %		3,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,581	15,533	48 %		8,329
Reasons for over/under performance: Inadequate staffing in the planning unit as there is only one technical officer					
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	(6) District Headquarters		() District Headquarters	(3) District Headquarters
Non Standard Outputs:	Assessment conducted, Budget conference held, preparation of work plans, budgets done, DDP reviewed and meetings held	preparation of work plans, budgets done, DDP reviewed and meetings held		preparation of work plans, budgets done, DDP reviewed and meetings held	preparation of work plans, budgets done, DDP reviewed and meetings held
211103 Allowances	6,000	2,700	45 %		1,200
221011 Printing, Stationery, Photocopying and Binding	799	150	19 %		0

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227001 Travel inland	4,000	6,200	155 %	5,200
227004 Fuel, Lubricants and Oils	6,500	2,467	38 %	957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,299	11,517	67 %	7,357
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,299	11,517	67 %	7,357

Reasons for over/under performance: Inadequate staffing in the planning unit as there is only one technical officer

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Data collected, analyzed and disseminated, a data bank established, a statistical abstract developed	na		Data collected, analyzed and disseminated, a data bank established, a statistical abstract developed
227001 Travel inland	7,000	1,750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,750	25 %	0

Reasons for over/under performance: na

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	communities sensitized on population and HIV issues	not done		communities sensitized on population and HIV issues
221008 Computer supplies and Information Technology (IT)	841	0	0 %	0
227001 Travel inland	5,359	1,340	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	1,340	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,200	1,340	22 %	0

Reasons for over/under performance: Inadequate staffing level as the department has only one technical officer

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Non Standard Outputs:	Monitoring, supervision of projects done for all capital projects Investment servicing costs done, preparation of reports and work plans done	Monitoring, supervision of projects done for all capital projects Investment servicing costs done, preparation of reports and work plans done	Monitoring, supervision of projects done for all capital projects Investment servicing costs done, preparation of reports and work plans done	Monitoring, supervision of projects done for all capital projects Investment servicing costs done, preparation of reports and work plans done
281504 Monitoring, Supervision & Appraisal of capital works	24,987	14,132	57 %	6,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,987	14,132	57 %	6,103
Donor Dev:	0	0	0 %	0
Total:	24,987	14,132	57 %	6,103
Reasons for over/under performance:	Lack of means of transport which hinders timely monitoring of projects			
Total For Planning : Wage Rect:	19,717	9,858	50 %	4,929
Non-Wage Reccurent:	43,363	20,281	47 %	10,757
GoU Dev:	24,987	14,132	57 %	6,103
Donor Dev:	0	0	0 %	0
Grand Total:	88,066	44,271	50.3 %	21,789

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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	22,801	50 %		11,400
211103 Allowances	2,500	1,805	72 %		1,805
221002 Workshops and Seminars	2,215	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	120	540	450 %		540
221017 Subscriptions	500	0	0 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	7,591	8,710	115 %		5,084
228003 Maintenance – Machinery, Equipment & Furniture	901	400	44 %		400
Wage Rect:	45,602	22,801	50 %		11,400
Non Wage Rect:	14,327	11,455	80 %		7,829
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,928	34,256	57 %		19,229
Reasons for over/under performance:	Inadequate staffing as there is only one staff which bogs down timely auditing				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(0) Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.	(2) Reviewing compliance with legal and regulatory requirements.	(0)		(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	(01/10/2019) District head office	()	(2019-01-10)District head office
Non Standard Outputs:	4 quarterly reports			
221011 Printing, Stationery, Photocopying and Binding	727	200	28 %	200
227001 Travel inland	22,310	4,815	22 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,037	5,015	22 %	2,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,037	5,015	22 %	2,700
Reasons for over/under performance: na				
<i>Total For Internal Audit : Wage Rect:</i>	<i>45,602</i>	<i>22,801</i>	<i>50 %</i>	<i>11,400</i>
<i>Non-Wage Reccurent:</i>	<i>37,364</i>	<i>16,470</i>	<i>44 %</i>	<i>10,529</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>39,271</i>	<i>47.3 %</i>	<i>21,929</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	74,352
Sector : Agriculture				14,250	7,200
<i>Programme : Agricultural Extension Services</i>				14,250	7,200
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,250	7,200
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nawanjofu sub county	Bubbinge Nawanjofu sub county	Sector Conditional Grant (Non-Wage)		14,250	7,200
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	6,654
Programme : Primary Healthcare			13,707	6,654
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,707	6,654
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bingo HC II	Bingo Bingo HC II	Sector Conditional Grant (Non-Wage)	2,298	1,149
Bugalo HC III	Bubbinge Bugalo HC III	Sector Conditional Grant (Non-Wage)	9,112	4,356
Madungha HC II	Bugalo Madungha HC II	Sector Conditional Grant (Non-Wage)	2,298	1,149
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	79,362
Sector : Agriculture			14,250	7,200
Programme : Agricultural Extension Services			14,250	7,200
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	7,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mazimasa Sub county	Kapisa Mazimasa sub county	Sector Conditional Grant (Non-Wage)	14,250	7,200
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	1,149
Programme : Primary Healthcare			2,298	1,149
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,298	1,149
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Doho HC II	Lubembe Doho HC II	Sector Conditional Grant (Non-Wage)	2,298	1,149
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	88,774
Sector : Agriculture			14,250	7,200
Programme : Agricultural Extension Services			14,250	7,200
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	7,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaba sub county	Buwihula Busaba sub county	Sector Conditional Grant (Non-Wage)	14,250	7,200
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	9,217
Programme : Primary Healthcare			11,410	5,505
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,410	5,505
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busaba HC III	Mulanga Busaba HC III	Sector Conditional Grant (Non-Wage)	9,112	4,356
Hahoola HC II	Mulagi Hahoola HC II	Sector Conditional Grant (Non-Wage)	2,298	1,149
Programme : District Hospital Services			7,425	3,712
Lower Local Services				

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Output : NGO Hospital Services (LLS.)			7,425	3,712
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Our Lady of Lourdes, Mulagi Health Unit	Mulagi	Sector Conditional Grant (Non-Wage)	0	3,712
Our Lady of Lourdes, Mulagi Health Unit	Mulagi Our Lady of Lourdes , Mulagi Health Unit	Sector Conditional Grant (Non-Wage)	7,425	3,712
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	Sector Conditional Grant (Non-Wage)	3,333	0
LCIII : Kachonga			1,204,345	67,716
Sector : Agriculture			47,977	6,400
Programme : Agricultural Extension Services			14,250	6,400
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	6,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachonga sub county	Chadongho Kachonga Sub county	Sector Conditional Grant (Non-Wage)	14,250	6,400
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	24,122
Programme : District, Urban and Community Access Roads			31,960	24,122
Lower Local Services				
Output : District Roads Maintenance (URF)			31,960	24,122
Item : 263206 Other Capital grants				
District	Nampologoma Rm of 4km Nampologoma-Mawanga Road	Other Transfers from Central Government	31,960	24,122

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Sector : Education			1,022,208	20,910
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 NAMAWA	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
NAMAWA 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	16,285
Programme : Primary Healthcare			98,868	16,285
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,726	16,285
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nabiganda HC IV	Nabiganda Nabiganda	Sector Conditional Grant (Non-Wage)	30,428	15,136

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Nampologoma HC II	Namunasa Nampologoma HC II	Sector Conditional Grant (Non-Wage)	2,298	1,149
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	95,861
Sector : Agriculture			14,250	7,200
Programme : Agricultural Extension Services			14,250	7,200
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	7,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba sub county	Mabale Budumba sub county	Sector Conditional Grant (Non-Wage)	14,250	7,200
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

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Higher LG Services				
Output : Primary Teaching Services			577,994	0
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				

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Output : Latrine construction and rehabilitation			7,000	0
Item : 312101 Non-Residential Buildings				
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	5,505
Programme : Primary Healthcare			11,410	5,505
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,410	5,505
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Budumba HC III	Mabale Budumba HC III	Sector Conditional Grant (Non-Wage)	9,112	4,356
Bunawale HC II	Bunawale Bunawale HC II	Sector Conditional Grant (Non-Wage)	2,298	1,149
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	997,814
Sector : Agriculture			103,530	7,200
Programme : Agricultural Extension Services			89,596	7,200
Lower Local Services				

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Output : LLG Extension Services (LLS)			14,250	7,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaleja Town council	Nanyulu Butaleja Town council	Sector Conditional Grant (Non-Wage)	14,250	7,200
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	17,158
Programme : District, Urban and Community Access Roads			152,323	17,158
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	17,158
Item : 263206 Other Capital grants				
District	Nanyulu payment to road gang	Other Transfers from Central Government	55,200	17,158
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	875,474
Programme : Pre-Primary and Primary Education			2,625,702	850,717
Higher LG Services				

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Output : Primary Teaching Services			750,262	0
Item : 211101 General Staff Salaries				
-	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)				
BUNGHABI 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	831,533
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Nanyulu Payment for the world bank schools	Other Transfers from Central Government	1,717,888	831,533
Programme : Secondary Education			178,216	24,757
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	4,356
Programme : Primary Healthcare			672,558	4,356
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,112	4,356
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butaleja HC III	Nanyulu Butaleja HC III	Sector Conditional Grant (Non-Wage)	9,112	4,356
Butaleja HC III	Nanyulu Nanyulu	Sector Conditional Grant (Non-Wage)	0	4,356
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

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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
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	3,100
Programme : Rural Water Supply and Sanitation			6,768	3,100
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,768	3,100
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lujehe District headquarters	Sector Development Grant	6,768	3,100
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

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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)				
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	63,827
Programme : District and Urban Administration			1,612,885	49,695
Capital Purchases				
Output : Administrative Capital			1,612,885	49,695
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	21,895
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				

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ICT - Modems and Routers-806	Nanyulu Planning Unit	District Discretionary Development Equalization Grant	6,000	0
Programme : Local Government Planning Services			24,987	14,132
Capital Purchases				
Output : Administrative Capital			24,987	14,132
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	9,698
Monitoring, Supervision and Appraisal - Fuel-2180	Nanyulu All lower local governments	District Discretionary Development Equalization Grant	8,200	4,433
Sector : Accountability			12,493	8,200
Programme : Financial Management and Accountability(LG)			12,493	8,200
Capital Purchases				
Output : Administrative Capital			12,493	8,200
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nanyulu district headquarters	District Discretionary Development Equalization Grant	12,493	8,200
LCIII : Busabi			1,072,761	54,668
Sector : Agriculture			44,250	7,200
Programme : Agricultural Extension Services			14,250	7,200
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	7,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabi sub county	Busabi Busabi sub county	Sector Conditional Grant (Non-Wage)	14,250	7,200
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

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Lower Local Services				
Output : District Roads Maintenance (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
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

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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
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	5,505
Programme : Primary Healthcare			117,604	5,505
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,410	5,505
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busabi HC III	Busabi Busabi HC III	Sector Conditional Grant (Non-Wage)	9,112	4,356
Muhuyu HC II	Malangha Muhuyu HC II	Sector Conditional Grant (Non-Wage)	2,298	1,149
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

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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	236,350
Sector : Agriculture			14,250	7,200
Programme : Agricultural Extension Services			14,250	7,200
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	7,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolwe town council	Nakwiga Busolwe town council	Sector Conditional Grant (Non-Wage)	14,250	7,200
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				

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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
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	92,889
Programme : District Hospital Services			185,779	92,889
Lower Local Services				
Output : District Hospital Services (LLS.)			185,779	92,889
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busolwe Hospital	Busolwe Central	Sector Conditional Grant (Non-Wage)	0	92,889
Busolwe Hospital	Busolwe Central Busolwe Hospital	Sector Conditional Grant (Non-Wage)	185,779	92,889
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

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LCIII : Butaleja Sub county			1,188,905	49,018
Sector : Agriculture			14,250	7,200
<i>Programme : Agricultural Extension Services</i>			14,250	7,200
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	7,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaleja Sub county	Mulandu Butaleja Sub county	Sector Conditional Grant (Non-Wage)	14,250	7,200
Sector : Works and Transport			39,950	18,218
<i>Programme : District, Urban and Community Access Roads</i>			39,950	18,218
Lower Local Services				
Output : District Roads Maintenance (URF)			39,950	18,218
Item : 263206 Other Capital grants				
District	Busibira RM of 5km Busibira -Butesa	Other Transfers from Central Government	39,950	18,218
Sector : Education			1,122,260	19,244
<i>Programme : Pre-Primary and Primary Education</i>			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

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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				
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	4,356
Programme : Primary Healthcare			9,112	4,356
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,112	4,356
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakwasi HC III	Nakwasi Nakwasi	Sector Conditional , Grant (Non-Wage)	0	4,356

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Nakwasi HC III	Nakwasi Nakwasi HC III	Sector Conditional Grant (Non-Wage)	9,112	4,356
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	60,566
Sector : Agriculture			14,250	7,200
Programme : Agricultural Extension Services			14,250	7,200
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	7,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Himutu sub county	Kangalaba Himutu sub county	Sector Conditional Grant (Non-Wage)	14,250	7,200
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 BUGOMBE PS	Sector Conditional Grant (Wage)	49,055	0
-	Kaiti KAITI PS	Sector Conditional Grant (Wage)	78,418	0
-	Wangale KANGALABA	Sector Conditional Grant (Wage)	89,008	0
-	Wangale KANGALABA PS	Sector Conditional Grant (Wage)	89,008	0
-	Kanyenya MASULULA PS	Sector Conditional Grant (Wage)	89,708	0
-	Kaiti NAHAMYA PS	Sector Conditional Grant (Wage)	83,609	0
-	Namulo NAMULO	Sector Conditional Grant (Wage)	78,092	0
-	Namulo NAMUTIMA	Sector Conditional Grant (Wage)	78,060	0
-	Wangale WANGALE	Sector Conditional Grant (Wage)	98,880	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,656	19,885

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMBE P.S	Wangale	Sector Conditional Grant (Non-Wage)	6,591	2,197
KANGALABA P.S.	Wangale	Sector Conditional Grant (Non-Wage)	10,504	3,501
MASULULA P.S.	Kanyenya	Sector Conditional Grant (Non-Wage)	8,805	2,935
NAMULO P.S.	Namulo	Sector Conditional Grant (Non-Wage)	11,687	3,896
NAMUTIMA P.S.	Namulo	Sector Conditional Grant (Non-Wage)	8,064	2,688
WANGALE P.S.	Wangale	Sector Conditional Grant (Non-Wage)	14,006	4,669
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	6,654
Programme : Primary Healthcare			13,707	6,654
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,707	6,654
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kangalaba HC III	Kangalaba Kangalaba	Sector Conditional Grant (Non-Wage)	0	4,356
Kangalaba HC III	Kangalaba Kangalaba HC III	Sector Conditional Grant (Non-Wage)	9,112	4,356
Kanyenya HC II	Kanyenya Kanyenya HC II	Sector Conditional Grant (Non-Wage)	2,298	1,149
Namulo HC II	Namulo Namulo HC II	Sector Conditional Grant (Non-Wage)	2,298	1,149
Sector : Water and Environment			590,124	0
Programme : Rural Water Supply and Sanitation			470,107	0
Capital Purchases				
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	80,161
Sector : Agriculture			14,250	7,200
Programme : Agricultural Extension Services			14,250	7,200
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	7,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolwe sub county	Bubbalya Busolwe sub county	Sector Conditional Grant (Non-Wage)	14,250	7,200

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Sector : Education			798,494	68,605
Programme : Pre-Primary and Primary Education			611,672	34,367
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
-	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	17,062
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhabbebba Buhabbebba primary school	Sector Development , Grant	61,395	17,062
Building Construction - Schools-256	Buhabbebba Renovation of Nalugunjo ps	District Discretionary Development Equalization Grant	35,420	17,062
Programme : Secondary Education			186,822	34,238
Higher LG Services				
Output : Secondary Teaching Services			84,108	0
Item : 211101 General Staff Salaries				

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-	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	4,356
Programme : Primary Healthcare			9,112	4,356
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,112	4,356
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bubalya HC III	Bubbalya Bubalya	Sector Conditional Grant (Non-Wage)	0	0
Bubalya HC III	Bubbalya Bubalya HC III	Sector Conditional Grant (Non-Wage)	9,112	4,356
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	63,784
Sector : Agriculture			14,250	7,200
Programme : Agricultural Extension Services			14,250	7,200
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	7,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Naweyo sub county	Naweyo Naweyo Sub county	Sector Conditional Grant (Non-Wage)	14,250	7,200
Sector : Works and Transport			23,970	17,808
Programme : District, Urban and Community Access Roads			23,970	17,808
Lower Local Services				
Output : District Roads Maintenance (URF)			23,970	17,808
Item : 263206 Other Capital grants				

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District	Nambale Rm of 3 km of Hahoola-Maluku Road	Other Transfers from Central Government	23,970	17,808
Sector : Education			592,341	31,193
<i>Programme : Pre-Primary and Primary Education</i>			592,341	31,193
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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
-	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				
<i>Output : Primary Schools Services UPE (LLS)</i>			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	7,583

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Programme : Primary Healthcare			11,410	7,583
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,410	7,583
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakasanga HC II	Nasinyi Nakasanga HC II	Sector Conditional Grant (Non-Wage)	2,298	1,149
Naweyo HC III	Kachonga Naweyo HC III	Sector Conditional Grant (Non-Wage)	9,112	6,434
Naweyo HC III	Naweyo Naweyo HC III	Sector Conditional Grant (Non-Wage)	0	6,434
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
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

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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