
Vote:557 Butaleja District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 08/05/2019

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

Vote:557 Butaleja District**Quarter3****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	99,781	29%
Discretionary Government Transfers	4,041,921	3,432,669	85%
Conditional Government Transfers	20,611,391	15,729,343	76%
Other Government Transfers	5,107,144	2,007,641	39%
Donor Funding	575,000	0	0%
Total Revenues shares	30,674,568	21,269,435	69%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	88,066	66,697	62,756	76%	71%	94%
Internal Audit	91,841	58,757	58,598	64%	64%	100%
Administration	4,299,706	2,923,741	2,796,571	68%	65%	96%
Finance	325,631	202,046	197,901	62%	61%	98%
Statutory Bodies	527,610	317,601	317,601	60%	60%	100%
Production and Marketing	1,174,563	882,604	766,837	75%	65%	87%
Health	5,213,394	3,424,467	3,223,968	66%	62%	94%
Education	15,302,853	11,341,491	10,108,510	74%	66%	89%
Roads and Engineering	1,264,412	821,413	497,684	65%	39%	61%
Water	621,695	613,600	27,385	99%	4%	4%
Natural Resources	353,270	203,468	185,190	58%	52%	91%
Community Based Services	1,411,526	413,550	237,290	29%	17%	57%
Grand Total	30,674,568	21,269,435	18,480,291	69%	60%	87%
<i>Wage</i>	<i>16,183,013</i>	<i>12,177,924</i>	<i>12,147,182</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>5,661,944</i>	<i>4,024,847</i>	<i>3,943,745</i>	<i>71%</i>	<i>70%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>8,254,611</i>	<i>5,066,664</i>	<i>2,389,964</i>	<i>61%</i>	<i>29%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>575,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

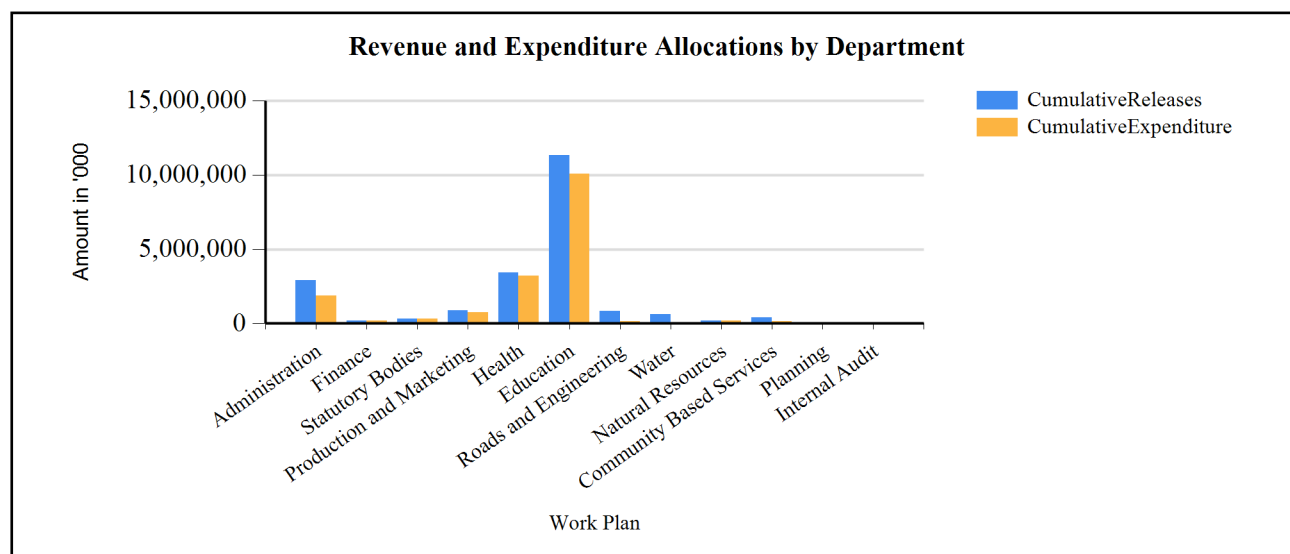
Vote:557 Butaleja District

Quarter3

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

Budgeted revenue was Shs.30,674,568,000. By the end of quarter three, Shs.21,269,435,000 representing 69% of budgeted revenue had been received. The under performance is because of the other government transfers of 39% and no funds realized from donor funding. Shs.99,781,000 representing 29% 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.21,269,435,000 representing 69% of the total budget was realized whereas shs.18,480,291,000 representing 87% of the realized funds and 60% of the annual budget was spent by the various sectors. Shs.2,789,144,000 was unspent and was majorly for the Domestic Dev't where only 87% of the released budget was spent due to the contactable works for which the implementation was still ongoing

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	99,781	29 %
Local Services Tax	96,099	59,919	62 %
Land Fees	10,000	280	3 %
Application Fees	54,013	12,524	23 %
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 %
Other Fees and Charges	95,000	24,881	26 %
Cess on produce	4,000	0	0 %

Vote:557 Butaleja District**Quarter3**

Group registration	6,000	2,007	33 %
Fees from Hospital Private Wings	8,000	0	0 %
2a.Discretionary Government Transfers	4,041,921	3,432,669	85 %
District Unconditional Grant (Non-Wage)	742,445	556,834	75 %
Urban Unconditional Grant (Non-Wage)	124,667	93,501	75 %
District Discretionary Development Equalization Grant	1,505,226	1,505,226	100 %
Urban Unconditional Grant (Wage)	73,176	55,175	75 %
District Unconditional Grant (Wage)	1,524,003	1,149,530	75 %
Urban Discretionary Development Equalization Grant	72,405	72,405	100 %
2b.Conditional Government Transfers	20,611,391	15,729,343	76 %
Sector Conditional Grant (Wage)	14,585,834	10,973,219	75 %
Sector Conditional Grant (Non-Wage)	3,166,633	2,180,357	69 %
Sector Development Grant	1,497,163	1,497,163	100 %
Transitional Development Grant	88,446	0	0 %
Pension for Local Governments	631,959	597,588	95 %
Gratuity for Local Governments	641,355	481,016	75 %
2c. Other Government Transfers	5,107,144	2,007,641	39 %
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	640,129	73 %
Uganda Women Entrepreneurship Program(UWEP)	185,612	144,703	78 %
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	21,269,435	69 %

Cumulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 339,112,000/=. By the end of third quarter, Shs.99,781,000 equivalent to 29% 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

Vote:557 Butaleja District

Quarter3

Cumulative Performance for Donor Funding

Budgeted Revenue was Shs.575,000,000. By the end of third quarter, no revenue had been received from any of the expected donors

Vote:557 Butaleja District

Quarter3

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	701,385	73 %	239,743	262,552	110 %
District Production Services	163,374	53,659	33 %	40,843	11,150	27 %
District Commercial Services	52,217	11,793	23 %	13,054	3,770	29 %
Sub- Total	1,174,563	766,837	65 %	293,640	277,472	94 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,264,412	497,684	39 %	316,103	22,940	7 %
Sub- Total	1,264,412	497,684	39 %	316,103	22,940	7 %
Sector: Education						
Pre-Primary and Primary Education	11,335,021	7,583,259	67 %	2,910,202	2,381,883	82 %
Secondary Education	3,329,809	2,112,133	63 %	932,286	837,158	90 %
Skills Development	417,019	299,238	72 %	117,781	117,781	100 %
Education & Sports Management and Inspection	218,204	113,981	52 %	65,300	33,611	51 %
Special Needs Education	2,800	0	0 %	933	0	0 %
Sub- Total	15,302,853	10,108,610	66 %	4,026,502	3,370,433	84 %
Sector: Health						
Primary Healthcare	1,040,385	138,242	13 %	260,096	53,831	21 %
District Hospital Services	193,204	96,602	50 %	48,301	48,301	100 %
Health Management and Supervision	3,979,805	2,989,123	75 %	994,951	997,246	100 %
Sub- Total	5,213,394	3,223,968	62 %	1,303,348	1,099,377	84 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	621,695	27,385	4 %	155,424	8,095	5 %
Natural Resources Management	353,270	185,190	52 %	88,318	91,809	104 %
Sub- Total	974,966	212,575	22 %	243,741	99,904	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,411,526	237,290	17 %	352,881	58,041	16 %
Sub- Total	1,411,526	237,290	17 %	352,881	58,041	16 %
Sector: Public Sector Management						
District and Urban Administration	4,299,706	2,796,571	65 %	1,074,926	1,120,897	104 %
Local Statutory Bodies	527,610	317,601	60 %	131,902	93,428	71 %
Local Government Planning Services	88,066	62,756	71 %	22,017	18,485	84 %
Sub- Total	4,915,383	3,176,928	65 %	1,228,845	1,232,810	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	325,631	198,401	61 %	81,408	56,640	70 %
Internal Audit Services	91,841	58,598	64 %	22,960	17,999	78 %

Vote:557 Butaleja District**Quarter3**

	<i>Sub- Total</i>	<i>417,472</i>	<i>256,999</i>	<i>62 %</i>	<i>104,368</i>	<i>74,638</i>	<i>72 %</i>
Grand Total		30,674,568	18,480,891	60 %	7,869,429	6,235,615	79 %

Vote:557 Butaleja District

Quarter3

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	2,025,300	82%	616,287	773,354	125%
District Unconditional Grant (Non-Wage)	77,134	57,851	75%	19,283	19,284	100%
District Unconditional Grant (Wage)	824,342	624,784	76%	206,085	212,614	103%
Gratuity for Local Governments	641,355	481,016	75%	160,339	160,339	100%
Locally Raised Revenues	57,420	39,140	68%	14,355	11,998	84%
Multi-Sectoral Transfers to LLGs_NonWage	159,763	169,746	106%	39,941	68,925	173%
Multi-Sectoral Transfers to LLGs_Wage	73,176	55,175	75%	18,294	18,587	102%
Pension for Local Governments	631,959	597,588	95%	157,990	281,609	178%
Development Revenues	1,834,557	898,441	49%	458,639	371,561	81%
District Discretionary Development Equalization Grant	160,920	160,920	100%	40,230	53,640	133%
Multi-Sectoral Transfers to LLGs_Gou	221,672	699,336	315%	55,418	317,921	574%
Other Transfers from Central Government	1,451,965	38,185	3%	362,991	0	0%
Total Revenues shares	4,299,706	2,923,741	68%	1,074,926	1,144,915	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	897,518	679,959	76%	224,379	231,200	103%
Non Wage	1,567,631	1,345,341	86%	391,908	549,535	140%
Development Expenditure						
Domestic Development	1,834,557	771,271	42%	458,639	340,161	74%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,299,706	2,796,571	65%	1,074,926	1,120,897	104%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:557 Butaleja District**Quarter3**

Wage	0		
Non Wage	0		
Development Balances	127,170	14%	
Domestic Development	127,170		
Donor Development	0		
Total Unspent	127,170	4%	

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 third quarter, only Shs.2,923,741,000 which represents 68% of the budgeted revenue had been released to the Department. This performance is below the budgeted funds due to the realization of only 3% of what was expected from the NUSAF3 under other transfers from central government. Shs.2,796,571,000 representing 65% was spent in the quarter leaving shs.127,170,000 as unspent balance.

Reasons for unspent balances on the bank account

Departmental unspent balance of shs.127,170,000 was for construction of the District head office, procuring of a motor cycle and capacity building program. These activities were being implemented.

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%.

Vote:557 Butaleja District

Quarter3

*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	178,970	64%	70,347	55,849	79%
District Unconditional Grant (Non-Wage)	63,705	47,779	75%	15,926	15,926	100%
District Unconditional Grant (Wage)	145,109	108,832	75%	36,277	36,277	100%
Locally Raised Revenues	12,865	7,716	60%	3,216	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	59,711	14,644	25%	14,928	3,645	24%
Development Revenues	44,242	23,076	52%	11,060	4,164	38%
District Discretionary Development Equalization Grant	12,493	12,493	100%	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	202,046	62%	81,408	60,013	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,109	108,832	75%	36,277	36,277	100%
Non Wage	136,281	66,494	49%	34,070	16,069	47%
Development Expenditure						
Domestic Development	44,242	23,076	52%	11,060	4,293	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	325,631	198,401	61%	81,408	56,640	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,645				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,645	2%			

Vote:557 Butaleja District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Finance Department was Shs.325,631,000. By the end of the third quarter Shs.202,046,000 representing 62% had been released to the Department. This situation was caused by non realization of locally raised revenue. More DDEG was released to the department to settle the procurement of policy documents and other books of accounts. In third quarter, a total of Shs.198,401,000 which represents 61% of the budgeted revenue was spent by Finance

Reasons for unspent balances on the bank account

A balance of shs.3,645,000 was to be used to pay for stationery that had been used and submission of reports to Kampala

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

Vote:557 Butaleja District

Quarter3

*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	312,603	61%	128,154	93,399	73%
District Unconditional Grant (Non-Wage)	314,323	235,742	75%	78,581	78,581	100%
District Unconditional Grant (Wage)	59,273	44,455	75%	14,818	14,818	100%
Locally Raised Revenues	74,000	21,500	29%	18,500	0	0%
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	317,601	60%	131,903	93,399	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,273	44,455	75%	14,818	14,818	100%
Non Wage	453,343	268,148	59%	113,335	78,610	69%
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	317,601	60%	131,902	93,428	71%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:557 Butaleja District

Quarter3

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 three, Shs.317,601,000 which represents 60% of the budgeted revenue had been released to the Department. In quarter three a total of Shs.93,399,000 representing 71% of the quarterly budget was released to Statutory bodies section, all the money was spent.

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 third 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 4 reports for discussion, 23 land applications for registration, renewal, lease extensions had been filed. The Department has so far facilitated 3 Council sessions, 9 Executive Committee meetings, four standing committee meetings, three contracts committee meetings and three Evaluation committee meetings. The Department has also made consultative visits

Vote:557 Butaleja District

Quarter3

*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	710,542	74%	241,098	239,240	99%
District Unconditional Grant (Non-Wage)	7,882	5,912	75%	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	221,878	75%	73,959	73,959	100%
Sector Conditional Grant (Wage)	629,776	478,198	76%	157,444	163,310	104%
Development Revenues	210,172	172,062	82%	52,543	51,002	97%
District Discretionary Development Equalization Grant	33,727	33,727	100%	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	119,280	100%	29,820	39,760	133%
Total Revenues shares	1,174,563	882,604	75%	293,641	290,242	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,776	478,198	76%	157,444	163,310	104%
Non Wage	334,615	230,583	69%	83,653	75,162	90%
Development Expenditure						
Domestic Development	210,172	58,055	28%	52,543	39,000	74%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,174,563	766,837	65%	293,640	277,472	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,761				
Development Balances						
Domestic Development		114,007				

Vote:557 Butaleja District**Quarter3**

Donor Development	0		
Total Unspent	115,768	13%	

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for the department was Shs 1,174,563,000. by the end of the third quarter shs.882,604,972 had been realized by the department representing 75%. A total of shillings 290,242,324 was released for third quarter representing 99% of the quarterly budgeted revenue. shillings 766,837,324 was spent during the quarter leaving a balance of shs.115,768,000

Reasons for unspent balances on the bank account

Shs 115,768,000 representing 13% of what has been realized so far has not been spent. This is a balance for development funds where supplies have not been delivered

Highlights of physical performance by end of the quarter

By the end of the quarter the department had procured livestock drugs, vaccines and equipment and treated 4324 heads of cattle, vaccinated 80 heads of cattle against ECF,, treated/sprayed 4324 heads of cattle, vaccinated 80 HC against ECF, 120,713 birds against NCD,, 310 dogs /pets against rabies. The department so far trained 11,716 farmers on improved production technologies in crops, livestock, Fish and Apiary., The renovation of the cattle dip has started. LPO's have been initiated for supply of motorcycles, furniture and crop inputs.

Vote:557 Butaleja District

Quarter3

*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	3,239,687	75%	1,084,602	1,079,220	100%
District Unconditional Grant (Non-Wage)	10,852	8,139	75%	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	273,359	75%	91,082	91,195	100%
Sector Conditional Grant (Wage)	3,924,743	2,947,684	75%	981,186	985,312	100%
Development Revenues	874,985	184,780	21%	218,746	57,445	26%
District Discretionary Development Equalization Grant	106,194	106,194	100%	26,548	35,398	133%
External Financing	575,000	0	0%	143,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,204	12,445	32%	9,801	0	0%
Sector Development Grant	66,142	66,142	100%	16,535	22,047	133%
Transitional Development Grant	88,446	0	0%	22,111	0	0%
Total Revenues shares	5,213,394	3,424,467	66%	1,303,349	1,136,666	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,924,743	2,947,684	75%	981,186	985,312	100%
Non Wage	413,666	242,004	59%	103,416	92,210	89%
Development Expenditure						
Domestic Development	299,985	34,280	11%	74,996	21,855	29%
Donor Development	575,000	0	0%	143,750	0	0%
Total Expenditure	5,213,394	3,223,968	62%	1,303,348	1,099,377	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		49,999				

Vote:557 Butaleja District**Quarter3**

Development Balances	150,501	81%	
Domestic Development	150,501		
Donor Development	0		
Total Unspent	200,500	6%	

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 third quarter, Shs.3,424,467,000 which represents 66% had been released to the Department. Funds released to the department were spent as follows: Shs.3,223,968,000 representing 62% of annual budget was spent. Shs.200,500,000 representing 6% of the funds realised was unspent

Reasons for unspent balances on the bank account

shs.200,500,000 (6%) 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.

Highlights of physical performance by end of the quarter

By the end of third 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

Quarter3

*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	9,228,076	74%	3,336,466	3,357,190	101%
District Unconditional Grant (Non-Wage)	10,852	8,139	75%	2,713	2,713	100%
District Unconditional Grant (Wage)	54,089	40,567	75%	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	0	0%
Sector Conditional Grant (Non-Wage)	2,409,614	1,612,480	67%	803,205	809,275	101%
Sector Conditional Grant (Wage)	10,031,315	7,547,337	75%	2,507,829	2,531,679	101%
Development Revenues	2,760,195	2,113,416	77%	690,049	328,262	48%
District Discretionary Development Equalization Grant	149,920	149,920	100%	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	0	0%
Sector Development Grant	834,866	834,866	100%	208,717	278,289	133%
Total Revenues shares	15,302,853	11,341,491	74%	4,026,514	3,685,452	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,085,404	7,557,161	75%	2,521,341	2,514,459	100%
Non Wage	2,457,254	1,620,781	66%	815,114	793,073	97%
Development Expenditure						
Domestic Development	2,760,195	930,668	34%	690,047	62,900	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,302,853	10,108,610	66%	4,026,502	3,370,433	84%
C: Unspent Balances						
Recurrent Balances		50,133	1%			

Vote:557 Butaleja District**Quarter3**

Wage	30,742		
Non Wage	19,391		
Development Balances	1,182,747	56%	
Domestic Development	1,182,747		
Donor Development	0		
Total Unspent	1,232,881	11%	

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 third quarter, Shs.11,341,491,000 representing 74% 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.10,108,610,000 representing 66% of what was spent leaving Shs.1,232,881,000

Reasons for unspent balances on the bank account

unspent balance of shs.1,232,881,000 is for the works contracted for which the works were being executed. Salary for errant teachers and other staff was also withheld.

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

Quarter3

*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	84,336	66%	31,749	25,252	80%
District Unconditional Grant (Non-Wage)	10,852	8,139	75%	2,713	2,713	100%
District Unconditional Grant (Wage)	90,157	67,618	75%	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	0	0%
Development Revenues	1,137,415	737,078	65%	284,354	171,811	60%
Multi-Sectoral Transfers to LLGs_Gou	635,130	338,756	53%	158,782	0	0%
Other Transfers from Central Government	502,285	398,322	79%	125,571	171,811	137%
Total Revenues shares	1,264,412	821,413	65%	316,103	197,063	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,157	67,618	75%	22,539	22,539	100%
Non Wage	36,840	14,005	38%	9,210	401	4%
Development Expenditure						
Domestic Development	1,137,415	416,061	37%	284,354	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,264,412	497,684	39%	316,103	22,940	7%
C: Unspent Balances						
Recurrent Balances		2,713	3%			
Wage		0				
Non Wage		2,713				
Development Balances		321,017	44%			
Domestic Development		321,017				
Donor Development		0				
Total Unspent		323,730	39%			

Vote:557 Butaleja District**Quarter3**

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 third quarter, Shs.821,413,000 representing 65% of the budgeted revenue had been released to the Department. In the quarter, Shs.197,063,461 was received by the Department which represents 61% of the quarterly planned budget out of which only shs.497,684,000 representing 39% 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.323,730,000 representing 39% 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

Quarter3

*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	24,285	75%	8,095	8,095	100%
Sector Conditional Grant (Non-Wage)	32,380	24,285	75%	8,095	8,095	100%
Development Revenues	589,315	589,315	100%	147,329	196,438	133%
District Discretionary Development Equalization Grant	112,440	112,440	100%	28,110	37,480	133%
Sector Development Grant	476,875	476,875	100%	119,219	158,958	133%
Total Revenues shares	621,695	613,600	99%	155,424	204,533	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	32,380	24,285	75%	8,095	8,095	100%
Development Expenditure						
Domestic Development	589,315	3,100	1%	147,329	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	621,695	27,385	4%	155,424	8,095	5%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		586,215				
Donor Development		0				
Total Unspent		586,215	96%			

Vote:557 Butaleja District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Water sector was Shs.621,695,000. By the end of the third quarter, Shs.613,600,000 representing 99% of the budgeted revenue had been released to the Department. In the third 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.27,385,000 was spent in the quarter representing 4%. Unspent balance was shs.586,215,000 representing 96%.

Reasons for unspent balances on the bank account

Unspent balance was shs.586,215,000 representing 96% 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

Quarter3

*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	146,816	71%	51,946	47,780	92%
District Unconditional Grant (Non-Wage)	12,852	9,639	75%	3,213	3,213	100%
District Unconditional Grant (Wage)	171,691	128,768	75%	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	4,934	75%	1,645	1,645	100%
Development Revenues	145,487	56,652	39%	36,372	3,831	11%
District Discretionary Development Equalization Grant	11,493	11,493	100%	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	0	0%
Total Revenues shares	353,270	203,468	58%	88,318	51,611	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,691	128,768	75%	42,923	42,923	100%
Non Wage	36,093	15,922	44%	9,023	8,386	93%
Development Expenditure						
Domestic Development	145,487	40,500	28%	36,372	40,500	111%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	353,270	185,190	52%	88,318	91,809	104%
C: Unspent Balances						
Recurrent Balances						
		2,126	1%			
Wage		0				
Non Wage		2,126				
Development Balances						
		16,152	29%			
Domestic Development		16,152				

Vote:557 Butaleja District**Quarter3**

Donor Development	0		
Total Unspent	18,278	9%	

Summary of Workplan Revenues and Expenditure by Source

The budgeted revenue for the department was Shs.353,270,000. At the end of the third quarter, only shs.203,468,563 representing 58% of the budgeted revenue had been received. In the third quarter, the department received revenue amounting to Shs.51,611,000 which represents 58% of the quarterly planned budget. Of these funds, shs.185,190,563 representing 52% of the quarterly planned budget.

Reasons for unspent balances on the bank account

shs.18,278,000 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 end of the quarter the Department had carried monitoring and supervision under FIEFOC2 project, site meetings ,training on Environment and social safeguards.training on Monitoring and Evaluation training on Agronomy,radio talk shows

Vote:557 Butaleja District

Quarter3

*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	150,889	69%	54,566	46,693	86%
District Unconditional Grant (Non-Wage)	14,852	11,139	75%	3,713	3,713	100%
District Unconditional Grant (Wage)	114,024	85,518	75%	28,506	28,506	100%
Locally Raised Revenues	8,500	6,125	72%	2,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,991	4,685	20%	5,748	0	0%
Sector Conditional Grant (Non-Wage)	57,896	43,422	75%	14,474	14,474	100%
Development Revenues	1,193,263	262,660	22%	298,316	148,867	50%
District Discretionary Development Equalization Grant	12,493	12,493	100%	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	163,602	18%	223,591	144,703	65%
Total Revenues shares	1,411,526	413,550	29%	352,881	195,560	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,024	85,518	75%	28,506	28,506	100%
Non Wage	104,239	64,432	62%	26,060	29,534	113%
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	237,290	17%	352,881	58,041	16%
C: Unspent Balances						
Recurrent Balances						
		939	1%			
Wage		0				
Non Wage		939				
Development Balances						
		175,320	67%			
Domestic Development		175,320				

Vote:557 Butaleja District**Quarter3**

Donor Development	0		
Total Unspent	176,259	43%	

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for the Department was Shs.1,411,526,000. By the end of third quarter, Shs.413,550,000 representing 29% had been received by the Department. In the third quarter, shs.195,560,000 representing 55% of the quarterly budget was released to the Department. Shs.237,290,000 representing 17% of the quarterly budgeted revenue was spent leaving a balance of shs.176,259,000 representing 43% of the realized revenue.

Reasons for unspent balances on the bank account

shs.176,259,000 representing 43% 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 third 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 Mobilize and sensitize 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

Quarter3

*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	42,510	67%	15,770	12,370	78%
District Unconditional Grant (Non-Wage)	29,763	22,322	75%	7,441	7,441	100%
District Unconditional Grant (Wage)	19,717	14,788	75%	4,929	4,929	100%
Locally Raised Revenues	13,600	5,400	40%	3,400	0	0%
Development Revenues	24,987	24,187	97%	6,247	8,062	129%
District Discretionary Development Equalization Grant	24,987	24,187	97%	6,247	8,062	129%
Total Revenues shares	88,066	66,697	76%	22,017	20,432	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,717	14,788	75%	4,929	4,929	100%
Non Wage	43,363	27,354	63%	10,841	7,072	65%
Development Expenditure						
Domestic Development	24,987	20,615	83%	6,247	6,483	104%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	88,066	62,756	71%	22,017	18,485	84%
C: Unspent Balances						
Recurrent Balances		368	1%			
Wage		0				
Non Wage		368				
Development Balances		3,572	15%			
Domestic Development		3,572				
Donor Development		0				
Total Unspent		3,941	6%			

Vote:557 Butaleja District**Quarter3**

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 third quarter, only shs.66,697,000 representing 76% of the budgeted revenue had been received. In the third quarter, the Planning Unit received revenue amounting to Shs.20,432,000 which represents 93% of the quarter budget. Of these funds shs.62,756,000 representing 71% of the budget was spent whereas Shs.3,941,000 representing was not spent.

Reasons for unspent balances on the bank account

Shs.3,941,000 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 third 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 9 Technical Planning Committee meetings, prepared and submitted work plans and reports to relevant Ministries.

Vote:557 Butaleja District

Quarter3

*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	58,757	64%	22,960	17,341	76%
District Unconditional Grant (Non-Wage)	23,764	17,823	75%	5,941	5,941	100%
District Unconditional Grant (Wage)	45,602	34,201	75%	11,400	11,400	100%
Locally Raised Revenues	13,600	5,400	40%	3,400	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,876	1,332	15%	2,219	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	91,841	58,757	64%	22,960	17,341	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,602	34,201	75%	11,400	11,400	100%
Non Wage	46,240	24,397	53%	11,560	6,599	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	91,841	58,598	64%	22,960	17,999	78%
C: Unspent Balances						
Recurrent Balances						
		159	0%			
Wage		0				
Non Wage		159				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		159	0%			

Vote:557 Butaleja District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs.91,841,000. By the end of the third quarter, only shs.58,757,000 representing 64% of budgeted revenue had been released to the Department. Shs.58,598,000 representing 64% leaving shs.159,000 as unspent balance.

Reasons for unspent balances on the bank account

shs.159,000 was not spent but it was to facilitate the payment of stationery

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**Quarter3***Trade, Industry and Local Development***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:557 Butaleja District

Quarter3

Vote:557 Butaleja District**Quarter3****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		
211101 General Staff Salaries	824,342	624,784	76 %		212,614
211103 Allowances (Incl. Casuals, Temporary)	386	0	0 %		0
212105 Pension for Local Governments	631,959	597,588	95 %		281,609
212107 Gratuity for Local Governments	641,355	481,016	75 %		160,339
221001 Advertising and Public Relations	5,000	300	6 %		300
221009 Welfare and Entertainment	6,000	16,746	279 %		13,846
221011 Printing, Stationery, Photocopying and Binding	7,788	3,960	51 %		1,410
222001 Telecommunications	1,000	300	30 %		0
223005 Electricity	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	300	30 %		0
227001 Travel inland	25,300	31,672	125 %		9,459
227004 Fuel, Lubricants and Oils	10,000	16,540	165 %		5,500

Vote:557 Butaleja District

Quarter3

228002 Maintenance - Vehicles	16,800	9,817	58 %	2,886
Wage Rect:	824,342	624,784	76 %	212,614
Non Wage Rect:	1,347,588	1,158,240	86 %	475,348
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,171,930	1,783,024	82 %	687,962

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(68) Recruitment carried out Implemented the Restructuring	()	(68%)Recruitment carried out Implemented the Restructuring	()
%age of staff appraised	(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	()
%age of pensioners paid by 28th of every month	(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	

221009 Welfare and Entertainment	5,600	2,000	36 %	0
221011 Printing, Stationery, Photocopying and Binding	700	2,718	388 %	2,718
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	4,600	5,415	118 %	1,735
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	10,133	84 %	4,453
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	10,133	84 %	4,453

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:557 Butaleja District

Quarter3

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

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made			Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and 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	409	27 %		409
221009 Welfare and Entertainment	1,000	0	0 %		0

Vote:557 Butaleja District

Quarter3

222003 Information and communications technology (ICT)	1,500	495	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	904	23 %	409
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	904	23 %	409

Reasons for over/under performance:

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Allowances paid, computer accessories procured, Small office equipment procured, Stationery procured		Allowances paid, computer accessories procured, Small office equipment procured, Stationery procured	
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	

Vote:557 Butaleja District**Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	
221011 Printing, Stationery, Photocopying and Binding	10,872	5,418	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,872	5,418	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,872	5,418	50 %		0

Reasons for over/under performance:

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			Filing Cabinets procured, mails/files delivered and picked from different ministries and local government, visit to archive center, consultations, procured, open stainless shelves procured	
227001 Travel inland	4,200	900	21 %		400

Vote:557 Butaleja District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	900	21 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,200	900	21 %	400
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	Partial Completion of District Administration Headquarters Block Constructed		Partial Completion of District Administration Headquarters Block Constructed	
312101 Non-Residential Buildings	78,000	6,680	9 %	1,880
312104 Other Structures	1,521,885	65,255	4 %	20,360
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	71,935	4 %	22,240
Donor Dev:	0	0	0 %	0
Total:	1,612,885	71,935	4 %	22,240
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>824,342</i>	<i>624,784</i>	<i>76 %</i>	<i>212,614</i>
<i>Non-Wage Reccurent:</i>	<i>1,407,868</i>	<i>1,175,595</i>	<i>84 %</i>	<i>480,610</i>
<i>GoU Dev:</i>	<i>1,612,885</i>	<i>71,935</i>	<i>4 %</i>	<i>22,240</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,845,095</i>	<i>1,872,314</i>	<i>48.7 %</i>	<i>715,464</i>

Vote:557 Butaleja District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) MOFPED, MOLG, Auditor General Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft	(08-27-2018)		()	(2018-08-29)na
Non Standard Outputs:	Departments mobilized, revenue assessment conducted and sensitization meetings held and quarterly and monthly meetings.	Departments mobilized, revenue assessment conducted and sensitization meetings held in both first, second and third quarter		Departments mobilised, revenue assessment conducted and sensetisation meetings held in both first and second quarter	Departments mobilized, revenue assessment conducted and sensitization meetings held in third quarter
211101 General Staff Salaries	145,109	108,832	75 %		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	2,886	289 %		2,573
221011 Printing, Stationery, Photocopying and Binding	2,000	3,318	166 %		1,876
221012 Small Office Equipment	370	2,294	621 %		1,122
223005 Electricity	3,200	3,177	99 %		1,600
227001 Travel inland	6,000	12,786	213 %		7,186
227004 Fuel, Lubricants and Oils	5,865	1,500	26 %		0
Wage Rect:	145,109	108,832	75 %		36,277
Non Wage Rect:	21,570	25,961	120 %		14,357
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	166,678	134,793	81 %		50,634
Reasons for over/under performance:	Inadequate means of transport to enable revenue mobilisation				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(86500000) District, 10 sub -counties and 5 Town council 83,050,000 - Local Service Tax from staff 3,600,000- Local Service tax from Business community	(34143000)		(21643000)collectin g local service tax	(12500000)collectin g local service tax

Vote:557 Butaleja District**Quarter3**

Value of Hotel Tax Collected	(2100000) Collected from six hotels (namuswa, city resort, side way,Gabreal,Abel and hotels)	(0)	(525000)collecting Hotel tax	(0)na
Value of Other Local Revenue Collections	(150000000) District, 10 sub-counties and 5 Town councils 150,000,000 - Revenue collected from Business community and other revenue sources.	(41500000)	(37500000)Collectin g other local revenue	(4000000)Collecting 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 in all LLGs	Revenue collection Enhanced through establishment and commissioning of 3 new markets in all the 3 lower governments.	Revenue collection Enhanced in all LLGs
221011 Printing, Stationery, Photocopying and Binding	1,500	350	23 %	0
227002 Travel abroad	6,500	9,242	142 %	1,362
228004 Maintenance – Other	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,842	109 %	1,362
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	9,842	109 %	1,362
Reasons for over/under performance:	na			
Output : 148103 Budgeting and Planning Services				
N/A				
Non Standard Outputs:	Budget Estimates and work plans produced, Council meetings held and facilitated	Budget desk meeting held	na	
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:	na			
Output : 148104 LG Expenditure management Services				
N/A				

Vote:557 Butaleja District**Quarter3**

Non Standard Outputs:	Books of account procured and posted	Books of account posted	Books of account posted	Books of account posted
221002 Workshops and Seminars	1,000	600	60 %	350
227001 Travel inland	3,000	4,051	135 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,651	116 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,651	116 %	350
Reasons for over/under performance:	na			
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	financial statements produced and audit query responses submitted to ministry of finance planning and economic Development	na		na
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:	na			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS Equipments serviced, Replaced, umeme bills paid , other computer consumables and stationery procured	IFMS Equipment serviced, Replaced, umeme bills paid , other computer consumables and stationery procured	IFMS Equipments serviced, Replaced, umeme bills paid , other computer consumables and stationery procured	na
221016 IFMS Recurrent costs	30,000	14,000	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,000	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	14,000	47 %	0
Reasons for over/under performance:	na			
Capital Purchases				

Vote:557 Butaleja District

Quarter3

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:		conducted consultation visits allowances paid			conducted consultation visits allowances paid
312104 Other Structures	12,493	12,493	100 %		4,293
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,493	12,493	100 %		4,293
Donor Dev:	0	0	0 %		0
Total:	12,493	12,493	100 %		4,293
Reasons for over/under performance: na					
Total For Finance : Wage Rect:	145,109	108,832	75 %		36,277
Non-Wage Reccurent:	76,570	55,495	72 %		16,069
GoU Dev:	12,493	12,493	100 %		4,293
Donor Dev:	0	0	0 %		0
Grand Total:	234,172	176,819	75.5 %		56,640

Vote:557 Butaleja District

Quarter3

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	44,455	75 %		14,818
211103 Allowances (Incl. Casuals, Temporary)	50,300	49,480	98 %		16,605
221017 Subscriptions	2,000	200	10 %		0
227001 Travel inland	212,121	131,375	62 %		36,465
Wage Rect:	59,273	44,455	75 %		14,818
Non Wage Rect:	264,421	181,055	68 %		53,070
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	323,694	225,510	70 %		67,889
Reasons for over/under performance: Inadequate office space					
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	Adverts made, Evaluations made, Contracts Committee meetings held.		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	Adverts made, Evaluations made, Contracts Committee meetings held.
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,728	62 %		1,708
221010 Special Meals and Drinks	1,100	0	0 %		0

Vote:557 Butaleja District

Quarter3

227001 Travel inland	11,000	8,334	76 %	6,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,100	12,062	67 %	7,972
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,100	12,062	67 %	7,972

Reasons for over/under performance: NA

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment 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
221001 Advertising and Public Relations	3,600	4,780	133 %	380
221004 Recruitment Expenses	6,400	3,871	60 %	900
227001 Travel inland	30,582	11,455	37 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,582	20,106	50 %	8,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,582	20,106	50 %	8,280

Reasons for over/under performance: na

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)	(50)A meeting to be held at the district headquarters	(50)A meeting to be held at the district headquarters
No. of Land board meetings	(6) Town Councils & 10 Sub-counties	(2)	(3)Town Councils & 10 Sub-counties	(2)Two meetings held at the district headquarters

Vote:557 Butaleja District

Quarter3

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	consultation visits to kampala done and reports submitted	consultation visits to Kampala done and reports submitted
211103 Allowances (Incl. Casuals, Temporary)	7,120	4,220	59 %	300
227001 Travel inland	6,280	5,495	88 %	3,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,400	9,715	73 %	3,585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,400	9,715	73 %	3,585
Reasons for over/under performance: NA				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(10) District, 2 Town Councils and 10 Sub-counties 1 Annual Auditor General's report 1 Special Investigation	(3) District, 2 Town Councils and 10 Sub-counties 1 Annual Auditor General's report 1 Special Investigation		
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		
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.		
227001 Travel inland	15,000	5,720	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,720	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	5,720	38 %	0
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held 12 Executive meetings held writing minutes, Holding meetings	(1) Council meetings held 12 Executive meetings held writing minutes, Holding meetings	(1) 1 Council meeting held Executive meetings held	

Vote:557 Butaleja District

Quarter3

Non Standard Outputs:	6 Council meetings held 12 Executive meetings held writing minutes, Holding meetings	9 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	11,916	71 %	734
227004 Fuel, Lubricants and Oils	12,000	13,000	108 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,720	24,916	87 %	4,734
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,720	24,916	87 %	4,734
Reasons for over/under performance: NA				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 meetings held		1 meeting held	
227001 Travel inland	8,100	3,668	45 %	968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,100	3,668	45 %	968
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,100	3,668	45 %	968
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>59,273</i>	<i>44,455</i>	<i>75 %</i>	<i>14,818</i>
<i>Non-Wage Reccurent:</i>	<i>388,323</i>	<i>257,242</i>	<i>66 %</i>	<i>78,610</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>447,596</i>	<i>301,697</i>	<i>67.4 %</i>	<i>93,428</i>

Vote:557 Butaleja District**Quarter3****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.	9 months salary paid, 03 monitoring / supervision visits conducted, 2037 farmers trained		3 months salaries of extension workers paid, 4 commodity enterprises developed, basic agricultural data collected and disseminated, technical backstopping and supervision of extension activities conducted, farmer training conducted.	3 moths salary for Agriculture extension workers paid, 01 monitoring/supervisi on visit conducted, 670 farmers trained in the 4 enterprises
211101 General Staff Salaries	629,776	478,198	76 %		163,310
211103 Allowances (Incl. Casuals, Temporary)	27,000	19,476	72 %		6,492
227001 Travel inland	5,000	3,077	62 %		1,200
227004 Fuel, Lubricants and Oils	21,300	15,327	72 %		5,300
Wage Rect:	629,776	478,198	76 %		163,310
Non Wage Rect:	53,300	37,880	71 %		12,992
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	683,076	516,079	76 %		176,302
Reasons for over/under performance:	Prolonged dryspell resulted in non establishment of the planned demonstration sites,				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:557 Butaleja District

Quarter3

Non Standard Outputs:	04 monitoring visits and 01 study tour conducted. office made operational, 01 vehicle maintained and welfare enhanced	03 monitoring visits conducted, 02 study tours conducted, 01 vehicle maintained, 03 quarterly reports submitted,	01 monitoring visit conducted, 01 vehicle maintained, staff welfare enhanced and 01 study tour conducted	01 monitoring visit conducted, 01 vehicle maintained, 02 follow up visits conducted, 01 study tour conducted, quarterly report submitted, 01 consultative visit made, staff welfare enhanced
221002 Workshops and Seminars	1,486	800	54 %	800
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
221012 Small Office Equipment	1,500	500	33 %	300
227001 Travel inland	11,000	8,000	73 %	3,000
227004 Fuel, Lubricants and Oils	3,000	2,200	73 %	700
228002 Maintenance - Vehicles	4,000	3,975	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,986	16,725	73 %	5,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,986	16,725	73 %	5,050

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	127,950,000 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	42,200,000 UGX disbursed to sub county Agriculture extension staff for implementation of the planned activities
263367 Sector Conditional Grant (Non-Wage)	171,000	127,800	75 %	42,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,000	127,800	75 %	42,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,000	127,800	75 %	42,200

Reasons for over/under performance: Prolonged dry spell resulted into non establishment of crop demo sites

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A				
-----	--	--	--	--

Vote:557 Butaleja District

Quarter3

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	5 bucket spray pumps procured, 18,905 fish fingerlings procured, procured, 300g of Isometamedium chloride and 24 litres of deltametrine procured,	5 bucket spray pumps, 18,906 fish fingerlings, 01 laptop and 65 tsetse traps procured	5 bucket spray pumps procured, 18,905 fish fingerlings procured, procured, 300g of Isometamedium chloride and 24 litres of deltametrine procured,
312104 Other Structures	75,346	39,000	52 %	39,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,346	39,000	52 %	39,000
Donor Dev:	0	0	0 %	0
Total:	75,346	39,000	52 %	39,000
Reasons for over/under performance: NA				
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>	12 Scs supervised, 03 review meetings held, 01 vehicle maintained, submitted 3 quarterly reports	12 Scs supervised, 1 review meeting conducted, vehicle maintained, market land title processed.	12 SCs supervised, 01 review meeting held, 01 vehicle maintained,
211103 Allowances (Incl. Casuals, Temporary)	9,797	7,500	77 %	2,000
221009 Welfare and Entertainment	1,880	1,500	80 %	400
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
221012 Small Office Equipment	500	350	70 %	250
222001 Telecommunications	942	210	22 %	0

Vote:557 Butaleja District

Quarter3

223005 Electricity	2,000	1,500	75 %	1,000
227001 Travel inland	5,323	4,200	79 %	1,200
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
228002 Maintenance - Vehicles	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,942	19,260	74 %	6,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,942	19,260	74 %	6,100

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.	4324heads of cattle treated against Nagana and also sprayed against ticks/ tsetse flies, 80 Heads of cattle vaccinated against ECF, 2713 birds vaccinated against NCD, 310 dogs/pets vaccinated against rabies	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	4324heads of cattle treated against Nagana and also sprayed against ticks/ tsetse flies, 80 Heads of cattle vaccinated against ECF, 2713 birds vaccinated against NCD, 310 dogs/pets vaccinated against rabies
211103 Allowances (Incl. Casuals, Temporary)	1,332	1,100	83 %	200
227001 Travel inland	1,500	1,150	77 %	400
227004 Fuel, Lubricants and Oils	2,368	1,900	80 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	4,150	80 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	4,150	80 %	1,300

Reasons for over/under performance: Morthe drugs were supplied in third quarter and this enabled the treatment and vaccination of the livestock during the quarter.

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 demonstration on fish feed storage, verified and distributed fish fingerlings, participated in harvest money expo to source for available technologies,	3 farmer groups trained in fish modern fish technique	1 farmer group trained and followed up , conducted demonstration on fish feed storage, verified and distributed fish fingerlings, participated in harvest money expo to source for available technologies
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,100	79 %	400

Vote:557 Butaleja District

Quarter3

227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	1,900	1,400	74 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	3,250	76 %	1,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,300	3,250	76 %	1,150
Reasons for over/under performance: prolonged dry spell led to some farmers ponds to dry and this resulted into fish deaths.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	200 farmers trained, Crop quality control and regulation conducted, staff capacity built.	476 farmers trained, 03 inspection visits conducted, crop inputs supplied under OWC verified	50 farmers trained in post harvest handling and soil and water conservation and inputs inspected and certified	120 farmers trained on rice post harvest handling. Inspected cassava multiplication gardens, verified and certified crop inputs supplied under OWC
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
227001 Travel inland	2,300	1,800	78 %	800
227004 Fuel, Lubricants and Oils	1,700	1,320	78 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,870	77 %	1,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,870	77 %	1,450
Reasons for over/under performance: prolonged dry spell led to the delay of planting cassava and mangoes				
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	114 farmers trained. 4 demo sites established, 12 farmers followed up.	25 farmers trained in modern apiculture	52 farmers trained on bee management and 12 farmers followed up
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,200	80 %	450
227001 Travel inland	1,000	700	70 %	300
227004 Fuel, Lubricants and Oils	1,800	1,100	61 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	3,000	70 %	1,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,300	3,000	70 %	1,150
Reasons for over/under performance: more farmers trained because many are becoming interested in bee farming				
Capital Purchases				

Vote:557 Butaleja District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		50 chairs 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 identified late.					
Output : 018281 Cattle dip construction					
N/A					
Non Standard Outputs:	1 cattle dip renovated in Busabi sub county			renovation of cattle dip in progress	
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:					
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	()		(1)radio talk show to sensitize on trade policy conducted	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) sensitization meeting on trade licensing, business registration held	()		()	()
No of businesses inspected for compliance to the law	(4) businesses inspected for compliance to the law	()		(4 TCs)businesses inspected for compliance to the law	()

Quarter3

54

Vote:557 Butaleja District

Quarter3

227004 Fuel, Lubricants and Oils	400	260	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,142	57 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,142	57 %	400

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	()	()	
No. of market information reports disseminated	(1) market information collected, and disseminated	()	()	
Non Standard Outputs:	5 supermarket owners sensitized on BUBU, 1 associations of service providers formed		1 associations of service providers formed	
211103 Allowances (Incl. Casuals, Temporary)	2,300	800	35 %	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
227004 Fuel, Lubricants and Oils	150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	800	32 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	800	32 %	0

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	()	(8) supervision of cooperatives conducted	()
No. of cooperative groups mobilised for registration	(10) cooperative groups mobilized and trained on formation and registration of cooperatives	()	(3) mobilizing and training groups on formation of cooperatives	()
No. of cooperatives assisted in registration	(4) cooperatives assisted for registration	()	(1) cooperatives assisted for registration	()
Non Standard Outputs:	leaders and cooperative members trained on various aspects of cooperative development.		leaders and cooperative members trained on various aspects of cooperative development.	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,543	77 %	0

Vote:557 Butaleja District**Quarter3**

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

Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(2) tourism promotion activities mainstreamed in district development plans	()	()	()Data on hotels and tourist sites collected
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) hospitality data survey conducted	()	()	
No. and name of new tourism sites identified	(1) new tourism sites identified	()	()	
Non Standard Outputs:	N/A			
227001 Travel inland	1,000	500	50 %	500
227004 Fuel, Lubricants and Oils	325	120	37 %	120

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,325	620	47 %	620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,325	620	47 %	620

Reasons for over/under performance: NA

Output : 018306 Industrial Development Services

No. of opportunities identified for industrial development	(1) opportunities for industrial development identified	()	(1)opportunities for industrial development identified	()
No. of producer groups identified for collective value addition support	(2) producer groups identified for collective 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			
211103 Allowances (Incl. Casuals, Temporary)	434	276	64 %	0

Vote:557 Butaleja District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	300	50	17 %	50
227001 Travel inland	2,000	1,500	75 %	1,000
227004 Fuel, Lubricants and Oils	766	583	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,409	69 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	2,409	69 %	1,050

Reasons for over/under performance:

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	progress reports submitted to MTIC, MTWA, SEMINORS ATTENDED	03 reports submitted	progress reports submitted to MTIC, MTWA, SEMINORS ATTENDED	progress reports submitted to MTIC, etc
227001 Travel inland	2,000	1,380	69 %	900
227004 Fuel, Lubricants and Oils	1,165	890	76 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,165	2,270	72 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,165	2,270	72 %	1,400

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	Contractor just selected	construction progress	Contractor just selected,
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: Delayed identification of the contractor.

Total For Production and Marketing : Wage Rect:	629,776	478,198	76 %	163,310
Non-Wage Reccurent:	310,519	227,729	73 %	75,162
GoU Dev:	153,007	39,000	25 %	39,000
Donor Dev:	0	0	0 %	0

Vote:557 Butaleja District

Quarter3

Grand Total:	1,093,302	744,927	68.1 %	277,472
--------------	-----------	---------	--------	---------

Vote:557 Butaleja District

Quarter3

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	(117)		(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, Muh	(138314)		(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	(42448)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,	(8381)		(525)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,	(2927)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,

Vote:557 Butaleja District

Quarter3

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	(4871)	(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	(1640) 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
% 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)	(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) 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
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	(6595)	(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	(2279) 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

Vote:557 Butaleja District**Quarter3**

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,	Maintaining staff welfare Ordering of drugs and supplies conducting health education talks to patients Procuring of small office equipment Holding quarterly HUMC meetings Holding staff meetings Compiling and submitting of periodic reports Maintaining staff welfare Treating of patients Discharging patients Referral of patients for further management Prescribing drugs for patients Treating patients
263369 Support Services Conditional Grant (Non-Wage)	135,414	99,883	74 %	31,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,414	99,883	74 %	31,976
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,414	99,883	74 %	31,976
Reasons for over/under performance:	Understaffing 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
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

Vote:557 Butaleja District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Number of triggering meetings held Number of villages declared ODF Number of villages declared ODF followed up Number of masons trainings conducted Number of communities followed up Number of advocacy meetings conducted Number of exchange visits conducted Number of radio talk shows conducted Number of political monitoring visits conducted Number of support supervision visits conducted Number of people linked to VSLAs	Conducted pre triggering and triggering mentings in villages Conducted sanitation week Conducted support supervision Support officers to attend workshop on Management Information system.		Number of triggering meetings held Number of villages declared ODF Number of villages declared ODF followed up Number of masons trainings conducted Number of communities followed up Number of advocacy meetings conducted Number of exchange visits conducted Number of radio talk shows conducted Number of political monitoring visits conducted Number of support supervision visits conducted Number of people linked to VSLAs	Conducted pre triggering and triggering mentings in villages Conducted sanitation week Conducted support supervision Support officers to attend workshop on Management Information system.
281504 Monitoring, Supervision & Appraisal of capital works	88,446	21,855	25 %		21,855
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	88,446	21,855	25 %		21,855
Donor Dev:	0	0	0 %		0
Total:	88,446	21,855	25 %		21,855
Reasons for over/under performance: Delayed access of funds Lack of means of transport to carry out support supervision					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Nabiganda HC IV fenced off	N/A		Nabiganda HC IV fenced off	N/A
312102 Residential Buildings	60,563	0	0 %		0

Vote:557 Butaleja District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,563	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,563	0	0 %	0

Reasons for over/under performance: Delayed procurement process in awarding contracts.

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)	(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.	(8596)	(1250)patients expected to visit Inpatient department.	(2874)2874 attendances were registered at Inpatient department.

Vote:557 Butaleja District

Quarter3

No. and proportion of deliveries in the District/General hospitals	(2000) Busolwe Hospital 2000 Deliveries to be conducted	(1437)	(500)Busolwe Hospital	(443)Busolwe Hospital
			1000 Deliveries to be conducted	443 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.	(38946)	(17500)Busolwe hospital	(12848)Busolwe hospital 12848 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,	Compiling and submitting of reports Conducting outreaches Conducting CMEs Holding quarterly HUMC meetings Attending to patients Cleaning of hospital complex and compound Prescribing drugs for patients Procuring of drugs and other essential supplies Repairing and servicing of motor vehicles and other equipment Conducting ward rounds Procuring of fuel,oil and other lubricants Reviewing of patients Discharging of patients Referral of patients for further managent Conducting ward rounds management
263369 Support Services Conditional Grant (Non-Wage)	185,779	139,334	75 %	46,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,779	139,334	75 %	46,445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	185,779	139,334	75 %	46,445
Reasons for over/under performance:	Understaffing at the facility			
Output : 088252 NGO Hospital Services (LLS.)				
N/A				

Vote:557 Butaleja District

Quarter3

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.	Compiling and submitting of reports Conducting immunisation outreaches Maintaining staff welfare Procuring of medicines and other health supplies. Giving health education talks to patients conducting ward rounds Referral of patients Paying of staff salaries and wages
263369	Support Services Conditional Grant (Non-Wage)	7,425	5,569	75 %	1,856
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,425	5,569	75 %	1,856
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,425	5,569	75 %	1,856
Reasons for over/under performance:		Understaffing at the facility			
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,continuou s 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,continuou s professional development conducted,small office equipment procured, fuel,oil and lubricants procured,stationery procured,air time purchased, computer supplies procured, other office maintenance done	
211101	General Staff Salaries	3,924,743	2,947,684	75 %	985,312
211103	Allowances (Incl. Casuals, Temporary)	2,000	3,500	175 %	500

Vote:557 Butaleja District**Quarter3**

213002 Incapacity, death benefits and funeral expenses	1,500	700	47 %	0
221007 Books, Periodicals & Newspapers	500	249	50 %	0
221009 Welfare and Entertainment	2,000	1,580	79 %	730
221011 Printing, Stationery, Photocopying and Binding	4,500	2,988	66 %	950
221012 Small Office Equipment	500	631	126 %	0
221014 Bank Charges and other Bank related costs	500	0	0 %	0
222001 Telecommunications	300	225	75 %	75
223005 Electricity	3,000	2,617	87 %	617
227001 Travel inland	8,400	11,010	131 %	3,500
227004 Fuel, Lubricants and Oils	7,000	3,505	50 %	1,577
228002 Maintenance - Vehicles	4,500	4,919	109 %	522
228004 Maintenance – Other	300	140	47 %	0
Wage Rect:	3,924,743	2,947,684	75 %	985,312
Non Wage Rect:	35,000	32,064	92 %	8,472
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,959,743	2,979,748	75 %	993,784

Reasons for over/under performance:

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		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	
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,350	90 %	1,000
221009 Welfare and Entertainment	1,200	500	42 %	200
221011 Printing, Stationery, Photocopying and Binding	1,790	200	11 %	0
221012 Small Office Equipment	300	0	0 %	0
223005 Electricity	500	200	40 %	100
227001 Travel inland	7,062	4,049	57 %	485
227004 Fuel, Lubricants and Oils	710	927	131 %	527
228002 Maintenance - Vehicles	4,000	2,150	54 %	1,150

Vote:557 Butaleja District**Quarter3**

273102 Incapacity, death benefits and funeral expenses	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,062	9,376	47 %	3,462
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,062	9,376	47 %	3,462
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,924,743</i>	<i>2,947,684</i>	<i>75 %</i>	<i>985,312</i>
<i>Non-Wage Reccurent:</i>	<i>383,680</i>	<i>286,225</i>	<i>75 %</i>	<i>92,210</i>
<i>GoU Dev:</i>	<i>260,782</i>	<i>21,855</i>	<i>8 %</i>	<i>21,855</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>3,255,764</i>	<i>63.3 %</i>	<i>1,099,377</i>

Vote:557 Butaleja District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	8,051,870	6,038,903	75 %		2,012,968
Wage Rect:	8,051,870	6,038,903	75 %		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	6,038,903	75 %		2,012,968
Reasons for over/under performance:					
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)		(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.
No. of qualified primary teachers	(1341) 101 government aid schools in the 10 sub counties and 2 town councils	(1341)		(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.
No. of pupils enrolled in UPE	(10086) 101 Primary schools in 10 sub counties and 2 town councils 46890 Girls 43946 Boys	(100155)		(10086)101 government aided schools in the 10 sub counties and 2 town councils	(100155)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	(2500)		(490)101 primary schools in 10 sub counties and 2 town councils 292 girls 184 boys	(2500)101 government aided schools in the 10 sub counties and 2 town councils.
No. of Students passing in grade one	(210) In 88 P.7 schools in 10 sub counties and 2 town councils 132 boys and 78 girls	(0)		(210)In 88 P.7 schools in 10 sub counties and 2 town councils 132 boys and 78 girls	(0)n/a
No. of pupils sitting PLE	(4200) In 88 P.7 schools in 10 sub counties and 2 town councils	(0)		(4200)In 88 P.7 schools in 10 sub counties and 2 town councils	(0)n/a

Vote:557 Butaleja District

Quarter3

Non Standard Outputs:	N/A	n/a		n/a
263367 Sector Conditional Grant (Non-Wage)	917,482	612,030	67 %	306,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	917,482	612,030	67 %	306,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	917,482	612,030	67 %	306,015

Reasons for over/under performance: n/a

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 .	(9) 2 clsaarooms with office constructed at : DOHO PS, NAMUTIMA PS, BUKABEBA PS, BUHASANGO PS .	(9)2 classrooms with office constructed at Doho p/s, Namutima p/s, Bukabeba p/s and Buhasango p/s
--------------------------------------	---	---	---

Non Standard Outputs:	N/A	n/a		n/a
312101 Non-Residential Buildings	2,018,158	911,495	45 %	62,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,018,158	911,495	45 %	62,900
Donor Dev:	0	0	0 %	0
Total:	2,018,158	911,495	45 %	62,900

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

Vote:557 Butaleja District

Quarter3

No. of latrine stances constructed	(35) 2 blocks of 5 stances =10 VIP latrines and 2 blocks of 2 stance latrines= 4 for Nakwasi Seed, 3 latrine stance at BUGALO PS, 2 Latrine stances at DUBE ROCK PS, BUGALO COLLEGE, ST MARYS KAPISA, DUMBU PS,NAMULO PS,MASULULA PS, SUNI PS, HAHOOLA PS, BUFUJJA PS	()	(35)2 blocks of 5 stances =10 VIP latrines and 2 blocks of 2 stance latrines= 4 for Nakwasi Seed, 3 latrine stance at BUGALO PS, 2 Latrine stances at DUBE ROCK PS, BUGALO COLLEGE, ST MARYS KAPISA, DUMBU PS,NAMULO PS,MASULULA PS, SUNI PS, HAHOOLA PS, BUFUJJA PS	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	172,236	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,236	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,236	0	0 %	0
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(42) 42 desks supplied to Budumba Secondary School	()	(42)42 desks supplied to Budumba Secondary School	()
Non Standard Outputs:				
312203 Furniture & Fixtures	5,240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,240	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,240	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	salary paid to secondary school teachers		salary paid to teachers in secondary schools	
211101 General Staff Salaries	1,724,743	1,313,449	76 %	437,816

Vote:557 Butaleja District**Quarter3**

Wage Rect:	1,724,743	1,313,449	76 %	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	1,313,449	76 %	437,816

Reasons for over/under performance:

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	798,683	67 %	399,342

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,198,025	798,683	67 %	399,342
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,198,025	798,683	67 %	399,342

Reasons for over/under performance:

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Vote:557 Butaleja District

Quarter3

Non Standard Outputs:	4 classrooms constructed at Nakwasi seed secondary school and one classroom block re-roofed at Butaleja SSS		4 classrooms constructed at Nakwasi seed secondary school and one classroom block re-roofed at Butaleja SSS	
312101 Non-Residential Buildings	290,506	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	290,506	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	290,506	0	0 %	0
Reasons for over/under performance:				
Output : 078281 Administration block rehabilitation				
N/A				
Non Standard Outputs:	A furnished office block constructed at Nakwasi seed SS		A furnished office block constructed at Nakwasi seed SS	
312101 Non-Residential Buildings	116,535	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	116,535	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	116,535	0	0 %	0
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(37) Disbursement of government funds to Butaleja Technical Institute	(37)	()	(37)Disbursement of government fund to butaleja technical institute
No. of students in tertiary education	(275) Butaleja Technicial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and payslipInstitute 228 Males 44 Females	(275)	()	(275)Disbursement of government funds to butaleja technical institute
Non Standard Outputs:	N/A	n/a		n/a
211101 General Staff Salaries	254,702	191,027	75 %	63,676

Vote:557 Butaleja District**Quarter3**

227001 Travel inland	162,317	108,211	67 %	54,106
Wage Rect:	254,702	191,027	75 %	63,676
Non Wage Rect:	162,317	108,211	67 %	54,106
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	417,019	299,238	72 %	117,781

Reasons for over/under 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.	
211101 General Staff Salaries	54,089	13,783	25 %	0
227001 Travel inland	45,312	53,988	119 %	19,537
Wage Rect:	54,089	13,783	25 %	0
Non Wage Rect:	45,312	53,988	119 %	19,537
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,401	67,771	68 %	19,537

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	SECONDARY SCHOOLS GOVERNMENT AIDED INSPECTED AND MONITORED		SECONDARY SCHOOLS GOVERNMENT AIDED INSPECTED AND MONITORED	
227001 Travel inland	7,412	473	6 %	471
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,412	473	6 %	471
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,412	473	6 %	471

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	CONDUCTED SPORTS ACTIVITIES IN PRIMARY SCHOOLS.		CONDUCTED SPORTS ACTIVITIES IN PRIMARY SCHOOLS.	

Vote:557 Butaleja District**Quarter3**

227001 Travel inland	67,839	31,264	46 %	11,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,839	31,264	46 %	11,660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	67,839	31,264	46 %	11,660

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	
221011 Printing, Stationery, Photocopying and Binding	3,222	0	0 %	0
227001 Travel inland	40,330	14,474	36 %	1,943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,552	14,474	33 %	1,943
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,552	14,474	33 %	1,943

Reasons for over/under performance:

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		
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 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:

Vote:557 Butaleja District**Quarter3**

<i>Total For Education : Wage Rect:</i>	<i>10,085,404</i>	<i>7,557,161</i>	<i>75 %</i>	<i>2,514,459</i>
<i>Non-Wage Reccurent:</i>	<i>2,444,739</i>	<i>1,619,123</i>	<i>66 %</i>	<i>793,073</i>
<i>GoU Dev:</i>	<i>2,702,674</i>	<i>911,495</i>	<i>34 %</i>	<i>62,900</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>10,087,779</i>	<i>66.2 %</i>	<i>3,370,433</i>

Vote:557 Butaleja District**Quarter3****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	67,618	75 %		22,539
221011 Printing, Stationery, Photocopying and Binding	552	0	0 %		0
227001 Travel inland	9,800	6,431	66 %		401
227004 Fuel, Lubricants and Oils	9,000	1,120	12 %		0
Wage Rect:	90,157	67,618	75 %		22,539
Non Wage Rect:	19,352	7,551	39 %		401
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	109,509	75,169	69 %		22,940
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)					

Vote:557 Butaleja District

Quarter3

Length in Km of District roads routinely maintained	(146) 43.8 km of roads routinely maintained under mechanization 3 km of Hahoola-Maluku, 4 km of Nampologoma-Mawanga, 5km of Busibira -Butesa, 5km of Buwesa - Muhuyu-Bugangu, 3.5km of Bubinge-Nawanjofu, 5.3km of Ochola-Kamokya-budusu, 5km of Busaba - Mugulu, 5km of Mulagi-Busaba-Mulanga, 3km of Bugalo-Budoba, 5km of Kachonga-Mudodo. 146 km of roads under manual routine maintenance;	(36) 43.8 km of roads routinely maintained under mechanization 3 km of Hahoola-Maluku, 4 km of Nampologoma-Mawanga, 5km of Busibira -Butesa, 5km of Buwesa - Muhuyu-Bugangu, 3.5km of Bubinge-Nawanjofu, 5.3km of Ochola-Kamokya-budusu, 5km of Busaba - Mugulu, 5km of Mulagi-Busaba-Mulanga, 3km of Bugalo-Budoba, 5km of Kachonga-Mudodo. 146 km of roads under manual routine maintenance;
Non Standard Outputs:	N/A	
263206 Other Capital grants	405,161	77,305 19 % 0
Wage Rect:	0	0 0 % 0
Non Wage Rect:	0	0 0 % 0
Gou Dev:	405,161	77,305 19 % 0
Donor Dev:	0	0 0 % 0
Total:	405,161	77,305 19 % 0
Reasons for over/under performance:		
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

Vote:557 Butaleja District**Quarter3**

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>67,618</i>	<i>75 %</i>	<i>22,539</i>
<i>Non-Wage Reccurent:</i>	<i>19,352</i>	<i>7,551</i>	<i>39 %</i>	<i>401</i>
<i>GoU Dev:</i>	<i>502,285</i>	<i>77,305</i>	<i>15 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>611,794</i>	<i>152,474</i>	<i>24.9 %</i>	<i>22,940</i>

Vote:557 Butaleja District

Quarter3

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 Printer catridge procured		Payment of Umeme bills Procurement of computer consumables procurement of office stationary monitoring of water sources	Payment of Umeme bills Procuring of printer catridge
227001 Travel inland	4,000	2,500	63 %		500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,500	75 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	4,500	75 %		1,500
Reasons for over/under performance: N/A					
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	Borehole drilling works supervised DWSC meeting held Social mobilisers' meeting held			Monitoring of borehole drilling works Conducting DWSC meeting Conducting Social mobilisers, meeting
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,500	75 %		1,500
221010 Special Meals and Drinks	800	600	75 %		200
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
221012 Small Office Equipment	1,380	1,035	75 %		345
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %		3,000
228002 Maintenance - Vehicles	1,800	1,350	75 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,380	16,785	75 %		5,595
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,380	16,785	75 %		5,595

Vote:557 Butaleja District**Quarter3****Workplan : 7b Water**

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	Water facilities in the district updated Fuel for works supervision procured			Updating water facilities Procuring of Fuel for supervision of works
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,000
Reasons for over/under performance:					
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(17) 15 hand pump boreholes drilled in the sub-counties 2 production wells drilled in Naweyo and Butaleja TC 20 boreholes rehabilitated in all Sub-Counties	()		()	()
Non Standard Outputs:	15 Hand pump boreholes drilled and installed 2 Production wells drilled 20 boreholes rehabilitated	Spare parts for boreholes supplied Retention monies released 13 Boreholes so far installed		20 boreholes rehabilitated	Procurement of borehole spare parts Payment of retention to contractors Installation of 15 boreholes

Vote:557 Butaleja District

Quarter3

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 %		0
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 %		0
Donor Dev:	0	0	0 %		0
Total:	589,315	3,100	1 %		0
Reasons for over/under performance:					
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	32,380	24,285	75 %		8,095
GoU Dev:	589,315	3,100	1 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	621,695	27,385	4.4 %		8,095

Vote:557 Butaleja District

Quarter3

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,operati ons, Staff meetings and monitoring done			office coordination,operati ons, Staff meetings and monitoring done	
211101 General Staff Salaries	171,691	128,768	75 %		42,923
211103 Allowances (Incl. Casuals, Temporary)	1,070	1,742	163 %		710
221008 Computer supplies and Information Technology (IT)	958	100	10 %		0
221009 Welfare and Entertainment	234	225	96 %		0
227001 Travel inland	504	252	50 %		252
227004 Fuel, Lubricants and Oils	808	874	108 %		0
Wage Rect:	171,691	128,768	75 %		42,923
Non Wage Rect:	3,574	3,193	89 %		962
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	175,265	131,961	75 %		43,885
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 (Incl. Casuals, Temporary)	600	600	100 %		0

Vote:557 Butaleja District

Quarter3

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

Reasons for over/under performance: prolonged drought

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(1) wetland inventory formulated	()	()Data collection and compilation meetings held	()inventory report compiled
Non Standard Outputs:	N/A			trainings and data collection data
227001 Travel inland	1,296	1,536	119 %	516
227004 Fuel, Lubricants and Oils	1,204	734	61 %	334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,270	91 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,270	91 %	850

Reasons for over/under performance: inadequate funds

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) two meetings held for riverbank restoration	()	()buffers marked	()
Non Standard Outputs:	NA		NA	
221009 Welfare and Entertainment	564	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %	0
227001 Travel inland	928	190	20 %	0
227004 Fuel, Lubricants and Oils	608	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	270	11 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	270	11 %	0

Reasons for over/under performance: funds not received for the implementation of the Activity

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

Vote:557 Butaleja District

Quarter3

221010 Special Meals and Drinks	107	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	86	0	0 %	0
227001 Travel inland	720	720	100 %	720
227004 Fuel, Lubricants and Oils	1,033	130	13 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	850	43 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	850	43 %	850

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	()	() compliance monitoring done in the lower Local governments	()
Non Standard Outputs:	information system maintained, developed and world environment day celebrated		information system maintained, meetings for compilation of State of Environment Report developed and world	
221012 Small Office Equipment	30	0	0 %	0
227001 Travel inland	1,440	0	0 %	0
227004 Fuel, Lubricants and Oils	1,482	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,952	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,952	0	0 %	0

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(2) 2 disputes handled communities. sensitized on land Management refresher training for land board members and consultative visits to the Ministry	()	(2) disputes handled communities. sensitized on land Management refresher training for land board members and consultative visits to the Ministry	(2) follow up done on land disputes done in 6 subcounties of kachongha, Naweyo, Busaba, Busabi, Himutu and Mazimasa
--	---	----	---	---

Vote:557 Butaleja District

Quarter3

Non Standard Outputs:	Refresher training for the land board members consultative visits done	one visit done			consultative visit to the Ministry of lands and housing
221010 Special Meals and Drinks	500	396	79 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	2,162	2,583	119 %		1,824
227004 Fuel, Lubricants and Oils	1,108	978	88 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,170	3,957	95 %		2,124
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,170	3,957	95 %		2,124

Reasons for over/under performance: inadequate funding

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:	Roads pegged, Developments monitored and inspected, and communities sensitized, training of Town Agents and Assistant Engineers physical planning committee meetings	6 monitoring visits done			Roads pegged, Developments monitored and inspected, and communities sensitized, training of Town Agents and Assistant Engineers	monitoring and inspection of developers done
221010 Special Meals and Drinks	800	0	0 %			0
221011 Printing, Stationery, Photocopying and Binding	254	200	79 %			200
227001 Travel inland	2,446	2,684	110 %			2,100
227004 Fuel, Lubricants and Oils	1,670	1,588	95 %			1,300
Wage Rect:	0	0	0 %			0
Non Wage Rect:	5,170	4,472	86 %			3,600
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	5,170	4,472	86 %			3,600

Reasons for over/under performance: delayed release of funds

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:	Focal point persons and Environment committees trained				Focal point persons and Environment committees trained World
221010 Special Meals and Drinks	860	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	685	0	0 %		0

Vote:557 Butaleja District

Quarter3

227001 Travel inland	1,852	0	0 %	0
227004 Fuel, Lubricants and Oils	668	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,065	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,065	0	0 %	0

Reasons for over/under performance:

Capital Purchases**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	Site meetings, monitoring and supervision, trainings on M&E, environment and social safeguards, village meetings and radio talks hows held	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	Site meetings, monitoring and supervision, trainings on M&E, environment and social safeguards, village meetings and radio talks hows held
281501 Environment Impact Assessment for Capital Works	120,017	40,500	34 %	40,500
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	40,500	31 %	40,500
Donor Dev:	0	0	0 %	0
Total:	131,511	40,500	31 %	40,500

Reasons for over/under performance: delayed release of funds

<i>Total For Natural Resources : Wage Rect:</i>	<i>171,691</i>	<i>128,768</i>	<i>75 %</i>	<i>42,923</i>
<i>Non-Wage Recurrent:</i>	<i>27,931</i>	<i>15,922</i>	<i>57 %</i>	<i>8,386</i>
<i>GoU Dev:</i>	<i>131,511</i>	<i>40,500</i>	<i>31 %</i>	<i>40,500</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>185,190</i>	<i>55.9 %</i>	<i>91,809</i>

Vote:557 Butaleja District**Quarter3****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	3 Meetings women,youth and PWDs Conducted		Women ,Disability and Elderly council meetings held	conducting women,youth and PW Meetings
211101 General Staff Salaries	114,024	85,518	75 %		28,506
211103 Allowances (Incl. Casuals, Temporary)	4,700	5,070	108 %		4,060
Wage Rect:	114,024	85,518	75 %		28,506
Non Wage Rect:	4,700	5,070	108 %		4,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	118,724	90,588	76 %		32,566
Reasons for over/under performance: NA					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Based Organizations monitored and supervised, Staff Meetings Conducted, Electric bills paid, Community Development Officers mentored on Gender Based Planning, Office Furniture Procured	2 staff meetings conducted 2 follow up activities made 2nd Transfer to CDOs in LLGs		Staff meetings conducted,registered Community based Organization followed up,Sub county CDOs mentored on Gender programming.	conducting staff f meetings conducting follow up on activities of registered NGOs Transfer to CDOs in LLGs
211103 Allowances (Incl. Casuals, Temporary)	9,000	23,000	256 %		13,000
221011 Printing, Stationery, Photocopying and Binding	593	368	62 %		368
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,593	23,368	202 %		13,368
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,593	23,368	202 %		13,368
Reasons for over/under performance:					

Vote:557 Butaleja District

Quarter3

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	2 meetings conducted		CDOs supported on the implementation of FAL programmes,FAL Awareness created.	Training CDOs on the new FAL Curriculum
211103 Allowances (Incl. Casuals, Temporary)	2,951	1,199	41 %		460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,951	1,199	41 %		460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,951	1,199	41 %		460
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreaming training conducted	2 meetings conducted		Awareness creation on gender transformative approaches conducted	Training CDOs on gender mainstreaming
211103 Allowances (Incl. Casuals, Temporary)	3,700	4,530	122 %		740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	4,530	122 %		740
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,700	4,530	122 %		740
Reasons for over/under performance:					
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 (Incl. Casuals, Temporary)	5,000	880	18 %		500

Vote:557 Butaleja District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	880	18 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	880	18 %	500

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	4youth taken to resettlement homes	Youth council meetings conducted	youth taken to resettlement homes
211103 Allowances (Incl. Casuals, Temporary)	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:

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 (Incl. Casuals, Temporary)	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				
-----	--	--	--	--

Vote:557 Butaleja District

Quarter3

Non Standard Outputs:	Labour day celebrated Modem Subscription made	2 sensitization meetings made	Sensitisation of staff on labour laws conducted	sensitization on labour laws
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,770	55 %	300
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	2,770	45 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,100	2,770	45 %	300

Reasons for over/under performance:

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 Submitted 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	1 women's day cerebration	Women Council meetings held	women's day cerebration
227001 Travel inland	5,004	2,225	44 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,004	2,225	44 %	950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,004	2,225	44 %	950

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	3 Transfer of sector conditional grant to LLG	Sector conditional Grant funds transferred to LLGs for Community based services department	transfer of sector conditional grant to LLG
263104 Transfers to other govt. units (Current)	40,000	18,556	46 %	9,156

Vote:557 Butaleja District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	18,556	46 %	9,156
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	18,556	46 %	9,156
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>85,518</i>	<i>75 %</i>	<i>28,506</i>
<i>Non-Wage Reccurent:</i>	<i>81,248</i>	<i>60,686</i>	<i>75 %</i>	<i>29,534</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>155,304</i>	<i>14.1 %</i>	<i>58,041</i>

Vote:557 Butaleja District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Reports and other work plans prepared and submitted to responsible officers, utility bills paid, computer supplies and internet services procured.	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	14,788	75 %		4,929
221009 Welfare and Entertainment	2,400	4,049	169 %		1,949
221011 Printing, Stationery, Photocopying and Binding	5,130	1,580	31 %		500
222001 Telecommunications	3,680	2,800	76 %		1,000
223005 Electricity	300	125	42 %		0
227004 Fuel, Lubricants and Oils	1,354	1,070	79 %		500
Wage Rect:	19,717	14,788	75 %		4,929
Non Wage Rect:	12,864	9,624	75 %		3,949
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,581	24,412	75 %		8,879
Reasons for over/under performance:	na				
Output : 138302 District Planning					
No of qualified staff in the Unit	() District planning unit	(3)		()	(3)District planning unit
					Senior Planner, Office Attendant and Secretary
No of Minutes of TPC meetings	(12) District Headquarters	(9)		()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
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,700	78 %		2,000
221011 Printing, Stationery, Photocopying and Binding	799	150	19 %		0

Vote:557 Butaleja District

Quarter3

227001 Travel inland	4,000	6,325	158 %	125
227004 Fuel, Lubricants and Oils	6,500	3,465	53 %	998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,299	14,640	85 %	3,123
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,299	14,640	85 %	3,123

Reasons for over/under performance: na

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	na
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	na	communities sensitized on population and HIV issues	na
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: na

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
-----	--	--	--	--

Vote:557 Butaleja District

Quarter3

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	20,615	83 %	6,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,987	20,615	83 %	6,483
Donor Dev:	0	0	0 %	0
Total:	24,987	20,615	83 %	6,483
Reasons for over/under performance:	na			
<i>Total For Planning : Wage Rect:</i>	<i>19,717</i>	<i>14,788</i>	<i>75 %</i>	<i>4,929</i>
<i>Non-Wage Reccurent:</i>	<i>43,363</i>	<i>27,354</i>	<i>63 %</i>	<i>7,072</i>
<i>GoU Dev:</i>	<i>24,987</i>	<i>20,615</i>	<i>83 %</i>	<i>6,483</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>88,066</i>	<i>62,756</i>	<i>71.3 %</i>	<i>18,485</i>

Vote:557 Butaleja District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	alaries 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			alaries 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	34,201	75 %		11,400
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,805	72 %		0
221002 Workshops and Seminars	2,215	180	8 %		180
221011 Printing, Stationery, Photocopying and Binding	120	950	792 %		410
221017 Subscriptions	500	500	100 %		500
223005 Electricity	500	0	0 %		0
227001 Travel inland	7,591	13,556	179 %		4,846
228003 Maintenance – Machinery, Equipment & Furniture	901	400	44 %		0
Wage Rect:	45,602	34,201	75 %		11,400
Non Wage Rect:	14,327	17,391	121 %		5,936
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,928	51,592	86 %		17,336
Reasons for over/under performance:	na				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.	(4)		()	(02)Reviewing compliance with legal and regulatory requirements.

Vote:557 Butaleja District

Quarter3

Date of submitting Quarterly Internal Audit Reports	(2018-10-10) District head office	(04-12-2019)	()	(2019-04-12)District head office
Non Standard Outputs:	4 quarterly reports	na		nna
221011 Printing, Stationery, Photocopying and Binding	727	400	55 %	200
227001 Travel inland	22,310	5,278	24 %	463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,037	5,678	25 %	663
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,037	5,678	25 %	663
Reasons for over/under performance:	na			
<i>Total For Internal Audit : Wage Rect:</i>	<i>45,602</i>	<i>34,201</i>	<i>75 %</i>	<i>11,400</i>
<i>Non-Wage Reccurent:</i>	<i>37,364</i>	<i>23,069</i>	<i>62 %</i>	<i>6,599</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>57,270</i>	<i>69.0 %</i>	<i>17,999</i>

Vote:557 Butaleja District

Quarter3

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	142,441
Sector : Agriculture				14,250	10,800
<i>Programme : Agricultural Extension Services</i>				14,250	10,800
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,250	10,800
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nawanjofu sub county	Bubbinge Nawanjofu sub county	Sector Conditional Grant (Non-Wage)		14,250	10,800
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	120,997
<i>Programme : Pre-Primary and Primary Education</i>				726,463	51,010
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

Vote:557 Butaleja District

Quarter3

-	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	51,010
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINGO P.S.	Bingo	Sector Conditional Grant (Non-Wage)		11,140	7,426
BUBINGE P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		6,285	4,190
BUGALO ISLAMIC SCHOOL P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		6,639	4,426
BUGALO P.S.	Bugalo	Sector Conditional Grant (Non-Wage)		8,885	5,924
BUHADYO P.S.	Bubbinge	Sector Conditional Grant (Non-Wage)		9,827	6,552
BWIRYA P.S.	Bubbinge	Sector Conditional Grant (Non-Wage)		8,491	5,661
HIRIGA P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		8,257	5,505
LWAMBOGA P.S.	Bingo	Sector Conditional Grant (Non-Wage)		9,135	6,090
SUNI P.S	Bingo	Sector Conditional Grant (Non-Wage)		7,855	5,237
Capital Purchases					
Output : Latrine construction and rehabilitation				24,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bugalo Bugalo College Bwirya 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	69,987
Higher LG Services					

Vote:557 Butaleja District**Quarter3**

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	69,987
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGALO COLLEGE BWIRVA	Bubbinge	Sector Conditional Grant (Non-Wage)	104,981	69,987
Sector : Health			13,707	9,881
Programme : Primary Healthcare			13,707	9,881
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,707	9,881
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bingo HC II	Bingo Bingo HC II	Sector Conditional Grant (Non-Wage)	2,298	1,723
Bugalo HC III	Bubbinge Bugalo HC III	Sector Conditional Grant (Non-Wage)	9,112	6,434
Madungha HC II	Bugalo Madungha HC II	Sector Conditional Grant (Non-Wage)	2,298	1,723
Sector : Social Development			3,333	763
Programme : Community Mobilisation and Empowerment			3,333	763
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	763
Item : 263104 Transfers to other govt. units (Current)				
Nawanjofu	Bubbinge Bubbinge	Sector Conditional Grant (Non-Wage)	3,333	763
LCIII : Mazimasa			1,522,352	187,113
Sector : Agriculture			14,250	10,800
Programme : Agricultural Extension Services			14,250	10,800
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	10,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mazimasa Sub county	Kapisa Mazimasa sub county	Sector Conditional Grant (Non-Wage)	14,250	10,800
Sector : Works and Transport			39,950	0
Programme : District, Urban and Community Access Roads			39,950	0

Vote:557 Butaleja District

Quarter3

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	173,826
Programme : Pre-Primary and Primary Education			1,106,250	99,795
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	67,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUJJA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	9,006	6,004
DOHO P.S.	Doho	Sector Conditional Grant (Non-Wage)	7,549	5,033
DUBE ROCK P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	13,088	8,725
KAPISA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	10,125	6,750
LUBANGA P.S	Bufuja	Sector Conditional Grant (Non-Wage)	8,169	5,446

Vote:557 Butaleja District**Quarter3**

LUBEMBE P.S.	Doho	Sector Conditional Grant (Non-Wage)	7,227	4,818
MANAFA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	9,368	6,246
MAZIMASA P.S	Kapisa	Sector Conditional Grant (Non-Wage)	11,397	7,598
NAMEHERE P.S.	Doho	Sector Conditional Grant (Non-Wage)	8,266	5,510
Nampologoma P.S.	Doho	Sector Conditional Grant (Non-Wage)	17,798	11,865
Capital Purchases				
Output : Classroom construction and rehabilitation			68,060	31,800
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Doho Doho primary school	Sector Development Grant	63,000	31,800
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	74,031
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	74,031

Vote:557 Butaleja District

Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARY S SS KAPISA	Doho	Sector Conditional Grant (Non-Wage)	111,047	74,031
Sector : Health			2,298	1,723
Programme : Primary Healthcare			2,298	1,723
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,298	1,723
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Doho HC II	Lubembe Doho HC II	Sector Conditional Grant (Non-Wage)	2,298	1,723
Sector : Social Development			3,333	763
Programme : Community Mobilisation and Empowerment			3,333	763
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	763
Item : 263104 Transfers to other govt. units (Current)				
Mazimasa	Muyago Muyago	Sector Conditional Grant (Non-Wage)	3,333	763
LCIII : Busaba			1,460,199	170,003
Sector : Agriculture			14,250	10,800
Programme : Agricultural Extension Services			14,250	10,800
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	10,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaba sub county	Buwihula Busaba sub county	Sector Conditional Grant (Non-Wage)	14,250	10,800
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	144,714
Programme : Pre-Primary and Primary Education			1,011,231	75,674

Vote:557 Butaleja District

Quarter3

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	75,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubuhe P/S	Busaba	Sector Conditional Grant (Non-Wage)	7,171	4,780
Budoba P/S	Busaba	Sector Conditional Grant (Non-Wage)	7,807	5,204
Bugisa primary school	Buwihula	Sector Conditional Grant (Non-Wage)	11,285	7,523
BUGWERA P.S.	Mulanga	Sector Conditional Grant (Non-Wage)	5,899	3,932
Busaba Islamic P/S	Busaba	Sector Conditional Grant (Non-Wage)	6,969	4,646
BUSABA P.S.	Buwihula	Sector Conditional Grant (Non-Wage)	11,808	7,872
Busaba Proj	Busaba	Sector Conditional Grant (Non-Wage)	7,372	4,915
Buwihula P/S	Buwihula	Sector Conditional Grant (Non-Wage)	4,828	3,219
HAHOOLA P.S.	Mulagi	Sector Conditional Grant (Non-Wage)	7,895	5,263

Vote:557 Butaleja District**Quarter3**

Mulagi P/S	Mulagi	Sector Conditional Grant (Non-Wage)	14,271	9,514
MULANGA P.S.	Busaba	Sector Conditional Grant (Non-Wage)	8,563	5,709
MWIHA P.S	Buwihula	Sector Conditional Grant (Non-Wage)	8,024	5,349
Nahagulu P/S	Busaba	Sector Conditional Grant (Non-Wage)	3,991	2,660
Nahalondo primary school	Mulanga	Sector Conditional Grant (Non-Wage)	7,630	5,086
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	69,040
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	69,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSABA SS	Buwihula	Sector Conditional Grant (Non-Wage)	51,265	34,177
MULAGI GIRLS SS	Mulagi	Sector Conditional Grant (Non-Wage)	52,294	34,863
Sector : Health			18,835	13,726
Programme : Primary Healthcare			11,410	8,157
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,410	8,157
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busaba HC III	Mulanga Busaba HC III	Sector Conditional Grant (Non-Wage)	9,112	6,434
Hahoola HC II	Mulagi Hahoola HC II	Sector Conditional Grant (Non-Wage)	2,298	1,723
Programme : District Hospital Services			7,425	5,569
Lower Local Services				

Vote:557 Butaleja District**Quarter3**

Output : NGO Hospital Services (LLS.)			7,425	5,569
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Our Lady of Lourdes, Mulagi Health Unit	Mulagi	Sector Conditional Grant (Non-Wage)	0	5,569
Our Lady of Lourdes, Mulagi Health Unit	Mulagi Our Lady of Lourdes , Mulagi Health Unit	Sector Conditional Grant (Non-Wage)	7,425	5,569
Sector : Social Development			3,333	763
Programme : Community Mobilisation and Empowerment			3,333	763
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	763
Item : 263104 Transfers to other govt. units (Current)				
Busaba	Buwihula	Sector Conditional Grant (Non-Wage)	3,333	763
LCIII : Kachonga			1,204,345	101,092
Sector : Agriculture			47,977	10,000
Programme : Agricultural Extension Services			14,250	10,000
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kachonga sub county	Chadongho Kachonga Sub county	Sector Conditional Grant (Non-Wage)	14,250	10,000
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

Vote:557 Butaleja District

Quarter3

Sector : Education			1,022,208	41,820
Programme : Pre-Primary and Primary Education			1,022,208	41,820
Higher LG Services				
Output : Primary Teaching Services			959,478	0
Item : 211101 General Staff Salaries				
-	Nampologoma MAWANGA	Sector Conditional Grant (Wage)	497,708	0
-	Namunasa MUHULA PS	Sector Conditional Grant (Wage)	94,200	0
-	Nabiganda NABIGANDA PS	Sector Conditional Grant (Wage)	106,412	0
-	Nabiganda NAMAFAFA	Sector Conditional Grant (Wage)	63,750	0
-	Namawa NAMAFAFA	Sector Conditional Grant (Wage)	52,305	0
-	Nampologoma namunasa	Sector Conditional Grant (Wage)	88,848	0
-	Nampologoma NAMUSITA	Sector Conditional Grant (Wage)	56,254	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,729	41,820
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWANGA P.S	Nampologoma	Sector Conditional Grant (Non-Wage)	6,213	4,142
MUHULA P.S.	Namunasa	Sector Conditional Grant (Non-Wage)	13,321	8,881
NABIGANDA P.S.	Nabiganda	Sector Conditional Grant (Non-Wage)	11,590	7,727
NAMAFAFA P.S	Nabiganda	Sector Conditional Grant (Non-Wage)	7,477	4,984
NAMAFAFA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	9,320	6,213
Namunasa P/S	Nampologoma	Sector Conditional Grant (Non-Wage)	7,114	4,743
NAMUSITA P.S	Nampologoma	Sector Conditional Grant (Non-Wage)	7,694	5,129
Sector : Health			98,868	24,388
Programme : Primary Healthcare			98,868	24,388
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,726	24,388
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nabiganda HC IV	Nabiganda Nabiganda	Sector Conditional Grant (Non-Wage)	30,428	22,665

Vote:557 Butaleja District**Quarter3**

Nampologoma HC II	Namunasa Nampologoma HC II	Sector Conditional Grant (Non-Wage)	2,298	1,723
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	763
Programme : Community Mobilisation and Empowerment			3,333	763
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	763
Item : 263104 Transfers to other govt. units (Current)				
Sub County	Chadongho Chadongho	Sector Conditional Grant (Non-Wage)	3,333	763
LCIII : Budumba			911,042	186,032
Sector : Agriculture			14,250	10,800
Programme : Agricultural Extension Services			14,250	10,800
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	10,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba sub county	Mabale Budumba sub county	Sector Conditional Grant (Non-Wage)	14,250	10,800
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	166,312
Programme : Pre-Primary and Primary Education			679,303	59,379

Vote:557 Butaleja District

Quarter3

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	59,379
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba P/S	Budumba	Sector Conditional Grant (Non-Wage)	9,562	6,374
BUDUSU P.S.	Budusu	Sector Conditional Grant (Non-Wage)	7,823	5,215
BULINDA P.S	Bunawale	Sector Conditional Grant (Non-Wage)	5,794	3,863
BUNAWALE P.S	Bunawale	Sector Conditional Grant (Non-Wage)	9,401	6,267
BUNGHANGA P.S.	Bunghanga	Sector Conditional Grant (Non-Wage)	9,650	6,433
DUMBU P.S	Budusu	Sector Conditional Grant (Non-Wage)	8,008	5,339
KAMOCHA ISLAMIC	Bunawale	Sector Conditional Grant (Non-Wage)	5,834	3,889
MASANGHE P.S.	Bunghanga	Sector Conditional Grant (Non-Wage)	6,865	4,576
MPOLOGOMA P.S	Budumba	Sector Conditional Grant (Non-Wage)	11,099	7,400
NABUYANJA P.S.	Budumba	Sector Conditional Grant (Non-Wage)	9,610	6,407
ST. LWANGA NAWONYA P.S.	Bunawale	Sector Conditional Grant (Non-Wage)	5,424	3,616
Capital Purchases				

Vote:557 Butaleja District**Quarter3**

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	106,933
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,399	106,933
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba Parents	Budumba	Sector Conditional Grant (Non-Wage)	50,735	33,823
BUDUMBA SS	Budumba	Sector Conditional Grant (Non-Wage)	109,664	73,110
Sector : Health			11,410	8,157
Programme : Primary Healthcare			11,410	8,157
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,410	8,157
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Budumba HC III	Mabale Budumba HC III	Sector Conditional Grant (Non-Wage)	9,112	6,434
Bunawale HC II	Bunawale Bunawale HC II	Sector Conditional Grant (Non-Wage)	2,298	1,723
Sector : Social Development			3,333	763
Programme : Community Mobilisation and Empowerment			3,333	763
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	763
Item : 263104 Transfers to other govt. units (Current)				
Budumba	Mabale Mabale	Sector Conditional Grant (Non-Wage)	3,333	763
LCIII : Butaleja Town council			6,311,149	1,142,830
Sector : Agriculture			103,530	49,800
Programme : Agricultural Extension Services			89,596	49,800
Lower Local Services				

Vote:557 Butaleja District**Quarter3**

Output : LLG Extension Services (LLS)			14,250	10,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaleja Town council	Nanyulu Butaleja Town council	Sector Conditional Grant (Non-Wage)	14,250	10,800
Capital Purchases				
Output : Non Standard Service Delivery Capital			75,346	39,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nanyulu District head quarters	Sector Development Grant	75,346	39,000
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	919,414
Programme : Pre-Primary and Primary Education			2,625,702	869,901
Higher LG Services				

Vote:557 Butaleja District

Quarter3

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	38,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGHABI P.S	Bunghaji	Sector Conditional Grant (Non-Wage)	6,559	4,373
BUTALEJA DEM. P.S.	Nanyulu	Sector Conditional Grant (Non-Wage)	6,422	4,281
BUTALEJA INTERGRATED P.S.	Butaleja	Sector Conditional Grant (Non-Wage)	13,297	8,865
HISEGA C/U COMMUNITY SCHOOL	Butaleja	Sector Conditional Grant (Non-Wage)	8,821	5,881
LERESI P.S.	Butaleja	Sector Conditional Grant (Non-Wage)	7,638	5,092
LUNGHULE P.S	Butaleja	Sector Conditional Grant (Non-Wage)	6,655	4,437
NAMULEMU P.S.	Butaleja	Sector Conditional Grant (Non-Wage)	8,161	5,441
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				

Vote:557 Butaleja District

Quarter3

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	49,513
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	49,513
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALEJA SS	Sagenda	Sector Conditional Grant (Non-Wage)	74,270	49,513
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	28,289
Programme : Primary Healthcare			672,558	28,289
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,112	6,434
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butaleja HC III	Nanyulu Butaleja HC III	Sector Conditional Grant (Non-Wage)	9,112	6,434
Butaleja HC III	Nanyulu Nanyulu	Sector Conditional Grant (Non-Wage)	0	6,434
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	External Financing	431,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nanyulu Butaleja District headquarters	External Financing	22,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nanyulu Whole entire district	External Financing	48,000	0

Vote:557 Butaleja District

Quarter3

Monitoring, Supervision and Appraisal - Fuel-2180	Nanyulu Whole entire district	External Financing ,	42,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nanyulu Whole entire district	External Financing	32,000	0
Output : Non Standard Service Delivery Capital			88,446	21,855
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nanyulu DHO	Sector Development Grant	8,000	1,670
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nanyulu DHO	Sector Development Grant	2,000	993
Monitoring, Supervision and Appraisal - Meetings-1264	Nanyulu Entire District	Sector Development Grant	78,446	19,192
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	20,026

Vote:557 Butaleja District**Quarter3**

Programme : Community Mobilisation and Empowerment			910,192	20,026
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	10,926
Item : 263104 Transfers to other govt. units (Current)				
Transferred funds to lower local governments	Nanyulu	District Unconditional Grant (Non-Wage)	0	10,163
Butaleje Town Council	Nanyulu Nanyulu	Sector Conditional Grant (Non-Wage)	3,333	763
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	92,550
Programme : District and Urban Administration			1,612,885	71,935
Capital Purchases				
Output : Administrative Capital			1,612,885	71,935
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Nanyulu District Headquarters	District Discretionary Development Equalization Grant	78,000	6,680
Item : 312104 Other Structures				
Construction Services - Workshops-419	Nanyulu Capacity building funds	District Discretionary Development Equalization Grant	69,920	42,255
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				

Vote:557 Butaleja District**Quarter3**

ICT - Modems and Routers-806	Nanyulu Planning Unit	District Discretionary Development Equalization Grant	6,000	0
Programme : Local Government Planning Services			24,987	20,615
Capital Purchases				
Output : Administrative Capital			24,987	20,615
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	13,538
Monitoring, Supervision and Appraisal - Fuel-2180	Nanyulu All lower local governments	District Discretionary Development Equalization Grant	8,200	7,076
Sector : Accountability			12,493	12,493
Programme : Financial Management and Accountability(LG)			12,493	12,493
Capital Purchases				
Output : Administrative Capital			12,493	12,493
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nanyulu district headquarters	District Discretionary Development Equalization Grant	12,493	12,493
LCIII : Busabi			1,072,761	103,647
Sector : Agriculture			44,250	10,800
Programme : Agricultural Extension Services			14,250	10,800
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	10,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabi sub county	Busabi Busabi sub county	Sector Conditional Grant (Non-Wage)	14,250	10,800
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

Vote:557 Butaleja District

Quarter3

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	83,926
Programme : Pre-Primary and Primary Education			749,503	49,012
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	49,012
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S	Busabi	Sector Conditional Grant (Non-Wage)	5,456	3,637
BUGANGU P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	7,726	5,151
BUGEGEGE P.S.	Bugegege	Sector Conditional Grant (Non-Wage)	8,797	5,865

Vote:557 Butaleja District**Quarter3**

BUSABI P.S.	Busabi	Sector Conditional Grant (Non-Wage)	9,546	6,364
BUWESA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	8,040	5,360
HABIGA P.S.	Busabi	Sector Conditional Grant (Non-Wage)	9,175	6,117
MAGOJE P.S.	Busabi	Sector Conditional Grant (Non-Wage)	3,677	2,451
MALANGHA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	6,213	4,142
MANYAMYE P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	9,038	6,026
NAMANDA P.S.	Bugegege	Sector Conditional Grant (Non-Wage)	5,850	3,900
Programme : Secondary Education			118,121	34,915
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	34,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSABI SS	Busabi	Sector Conditional Grant (Non-Wage)	52,372	34,915
Sector : Health			117,604	8,157
Programme : Primary Healthcare			117,604	8,157
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,410	8,157
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busabi HC III	Busabi Busabi HC III	Sector Conditional Grant (Non-Wage)	9,112	6,434
Muhuyu HC II	Malangha Muhuyu HC II	Sector Conditional Grant (Non-Wage)	2,298	1,723
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	763
Programme : Community Mobilisation and Empowerment			3,333	763

Vote:557 Butaleja District**Quarter3**

Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	763
Item : 263104 Transfers to other govt. units (Current)				
Busabi	Busabi Busabi	Sector Conditional Grant (Non-Wage)	3,333	763
LCIII : Busolwe Town council			1,846,154	423,419
Sector : Agriculture			14,250	10,800
Programme : Agricultural Extension Services			14,250	10,800
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	10,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolwe town council	Nakwiga Busolwe town council	Sector Conditional Grant (Non-Wage)	14,250	10,800
Sector : Education			1,642,792	272,522
Programme : Pre-Primary and Primary Education			457,375	47,544
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	47,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHASANGO P.S	Busolwe	Sector Conditional Grant (Non-Wage)	9,658	6,439
BUSOLWE P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	33,376	22,250
BUSOLWE TOWNSHIP P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	11,993	7,995
MUGULU P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	8,185	5,457
NAPEKERE P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	8,105	5,403
Capital Purchases				

Vote:557 Butaleja District**Quarter3**

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	224,978
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	224,978
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOLWE BRIGHT LIGHT COLLEGE	Nakwiga	Sector Conditional Grant (Non-Wage)	108,174	72,116
BUSOLWE SS	Busolwe Central	Sector Conditional Grant (Non-Wage)	113,125	75,416
EQUATORIAL COLLEGE	Busolwe	Sector Conditional Grant (Non-Wage)	116,168	77,445
Sector : Health			185,779	139,334
Programme : District Hospital Services			185,779	139,334
Lower Local Services				
Output : District Hospital Services (LLS.)			185,779	139,334
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busolwe Hospital	Busolwe Central	Sector Conditional Grant (Non-Wage)	0	139,334
Busolwe Hospital	Busolwe Central Busolwe Hospital	Sector Conditional Grant (Non-Wage)	185,779	139,334
Sector : Social Development			3,333	763
Programme : Community Mobilisation and Empowerment			3,333	763
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	763
Item : 263104 Transfers to other govt. units (Current)				
Busolwe Town Council	Nakwiga Nakwiga	Sector Conditional Grant (Non-Wage)	3,333	763

Vote:557 Butaleja District**Quarter3**

LCIII : Butaleja Sub county			1,188,905	74,703
Sector : Agriculture			14,250	10,800
<i>Programme : Agricultural Extension Services</i>			14,250	10,800
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	10,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaleja Sub county	Mulandu Butaleja Sub county	Sector Conditional Grant (Non-Wage)	14,250	10,800
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	38,488
<i>Programme : Pre-Primary and Primary Education</i>			742,218	38,488
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	38,488
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOSA P.S.	Busibira	Sector Conditional Grant (Non-Wage)	9,119	6,079

Vote:557 Butaleja District**Quarter3**

BUSIBIRA P.S.	Busibira	Sector Conditional Grant (Non-Wage)	9,578	6,385
BUTESA P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	9,224	6,149
MABALE P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	8,410	5,607
MULANDU P/S	Mulandu	Sector Conditional Grant (Non-Wage)	9,578	6,385
NAKWASI P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	11,824	7,883
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	6,434
Programme : Primary Healthcare			9,112	6,434
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,112	6,434
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakwasi HC III	Nakwasi Nakwasi	Sector Conditional Grant (Non-Wage)	0	6,434

Vote:557 Butaleja District

Quarter3

Nakwasi HC III	Nakwasi Nakwasi HC III	Sector Conditional Grant (Non-Wage)	9,112	6,434
Sector : Social Development			3,333	763
Programme : Community Mobilisation and Empowerment			3,333	763
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	763
Item : 263104 Transfers to other govt. units (Current)				
Butaleja Sub County	Mulandu Mulandu	Sector Conditional Grant (Non-Wage)	3,333	763
LCIII : Himutu			1,668,063	177,905
Sector : Agriculture			14,250	10,800
Programme : Agricultural Extension Services			14,250	10,800
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	10,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Himutu sub county	Kangalaba Himutu sub county	Sector Conditional Grant (Non-Wage)	14,250	10,800
Sector : Education			1,046,648	116,724
Programme : Pre-Primary and Primary Education			870,494	63,071
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	39,771

Vote:557 Butaleja District**Quarter3**

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMBE P.S	Wangale	Sector Conditional Grant (Non-Wage)	6,591	4,394
KANGALABA P.S.	Wangale	Sector Conditional Grant (Non-Wage)	10,504	7,002
MASULULA P.S.	Kanyenya	Sector Conditional Grant (Non-Wage)	8,805	5,870
NAMULO P.S.	Namulo	Sector Conditional Grant (Non-Wage)	11,687	7,791
NAMUTIMA P.S.	Namulo	Sector Conditional Grant (Non-Wage)	8,064	5,376
WANGALE P.S.	Wangale	Sector Conditional Grant (Non-Wage)	14,006	9,337
Capital Purchases				
Output : Classroom construction and rehabilitation			63,000	23,300
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kaiti Namutima primary school	Sector Development Grant	63,000	23,300
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	53,653
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	53,653
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGALABA	Kangalaba	Sector Conditional Grant (Non-Wage)	80,480	53,653
Sector : Health			13,707	9,881
Programme : Primary Healthcare			13,707	9,881
Lower Local Services				

Vote:557 Butaleja District**Quarter3**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,707	9,881
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kangalaba HC III	Kangalaba Kangalaba	Sector Conditional Grant (Non-Wage)	0	6,434
Kangalaba HC III	Kangalaba Kangalaba HC III	Sector Conditional Grant (Non-Wage)	9,112	6,434
Kanyenya HC II	Kanyenya Kanyenya HC II	Sector Conditional Grant (Non-Wage)	2,298	1,723
Namulo HC II	Namulo Namulo HC II	Sector Conditional Grant (Non-Wage)	2,298	1,723
Sector : Water and Environment			590,124	40,500
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	40,500
Capital Purchases				
Output : Administrative Capital			120,017	40,500
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kangalaba Himutu	Other Transfers from Central Government	120,017	40,500
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	144,945
Sector : Agriculture			14,250	9,800
Programme : Agricultural Extension Services			14,250	9,800
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	9,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolwe sub county	Bubbalya Busolwe sub county	Sector Conditional Grant (Non-Wage)	14,250	9,800

Vote:557 Butaleja District**Quarter3**

Sector : Education			798,494	127,947
Programme : Pre-Primary and Primary Education			611,672	59,472
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	34,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBALYA P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	7,066	4,711
BUKABEBA P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	8,757	5,838
MAGAMBO MEM. P.S	Mugulu	Sector Conditional Grant (Non-Wage)	12,709	8,473
MUGULU INTERGRATED P.S.	Mugulu	Sector Conditional Grant (Non-Wage)	12,347	8,231
NALUGUNJO P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	11,035	7,357
Capital Purchases				
Output : Classroom construction and rehabilitation			96,815	24,862
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhabbebba Buhabbebba primary school	Sector Development , Grant	61,395	24,862
Building Construction - Schools-256	Buhabbebba Renovation of Nalugunjo ps	District Discretionary Development Equalization Grant	35,420	24,862
Programme : Secondary Education			186,822	68,476
Higher LG Services				
Output : Secondary Teaching Services			84,108	0
Item : 211101 General Staff Salaries				

Vote:557 Butaleja District**Quarter3**

-	Mugulu Mugulu High School	Sector Conditional Grant (Wage)	84,108	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,714	68,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGULU HS	Mugulu	Sector Conditional Grant (Non-Wage)	42,537	28,358
PREMIER COLLEGE NABURDY	Bunghumu	Sector Conditional Grant (Non-Wage)	60,177	40,118
Sector : Health			9,112	6,434
Programme : Primary Healthcare			9,112	6,434
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,112	6,434
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	6,434
Sector : Social Development			3,333	763
Programme : Community Mobilisation and Empowerment			3,333	763
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	763
Item : 263104 Transfers to other govt. units (Current)				
Busolwe	Bubbalya Bubbalya	Sector Conditional Grant (Non-Wage)	3,333	763
LCIII : Naweyo			757,745	101,993
Sector : Agriculture			14,250	10,800
Programme : Agricultural Extension Services			14,250	10,800
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	10,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Naweyo sub county	Naweyo Naweyo Sub county	Sector Conditional Grant (Non-Wage)	14,250	10,800
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				

Vote:557 Butaleja District

Quarter3

District	Nambale Rm of 3 km of Hahoola-Maluku Road	Other Transfers from Central Government	23,970	17,808
Sector : Education			592,341	62,387
<i>Programme : Pre-Primary and Primary Education</i>			592,341	62,387
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	62,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASAHYA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	8,998	5,999
KACHEKERE P.S.	Nambale	Sector Conditional Grant (Non-Wage)	11,099	7,400
KACHONGA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	12,919	8,613
KAITI P.S.	Nambale	Sector Conditional Grant (Non-Wage)	8,942	5,961
NAHAMYA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	8,354	5,569
NAKASANGA P.S.	Nasinyi	Sector Conditional Grant (Non-Wage)	11,888	7,926
NAMBALE P.S	Nambale	Sector Conditional Grant (Non-Wage)	7,847	5,607
NASINYI P.S.	Nasinyi	Sector Conditional Grant (Non-Wage)	7,992	5,328
NAWEYO P.S	Nambale	Sector Conditional Grant (Non-Wage)	8,024	5,349
QUEEN OF PEACE - KACHONGA	Nambale	Sector Conditional Grant (Non-Wage)	6,953	4,636
Sector : Health			11,410	10,235

Vote:557 Butaleja District**Quarter3**

Programme : Primary Healthcare			11,410	10,235
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,410	10,235
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakasanga HC II	Nasinyi	Sector Conditional	2,298	1,723
	Nakasanga HC II	Grant (Non-Wage)		
Naweyo HC III	Kachonga	Sector Conditional	9,112	8,512
	Naweyo HC III	Grant (Non-Wage)		
Naweyo HC III	Naweyo	Sector Conditional	0	8,512
	Naweyo HC III	Grant (Non-Wage)		
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	763
Programme : Community Mobilisation and Empowerment			3,333	763
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,333	763
Item : 263104 Transfers to other govt. units (Current)				
Naweyo	Naweyo	Sector Conditional	3,333	763
	Naweyo	Grant (Non-Wage)		
LCIII : Missing Subcounty			140,961	53,130
Sector : Education			140,961	53,130
Programme : Pre-Primary and Primary Education			70,223	5,972
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	5,972
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYAGU FOUNDATION P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,958	5,972

Vote:557 Butaleja District**Quarter3**

Programme : Secondary Education			70,738	47,158
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,738	47,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASAHYA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	70,738	47,158