
Vote:557 Butaleja District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 30/07/2019

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

Vote:557 Butaleja District**Quarter4****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	123,101	36%
Discretionary Government Transfers	4,041,921	4,041,921	100%
Conditional Government Transfers	20,611,391	20,527,156	100%
Other Government Transfers	5,107,144	3,846,542	75%
Donor Funding	575,000	5,500	1%
Total Revenues shares	30,674,568	28,544,220	93%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	88,066	79,067	79,066	90%	90%	100%
Internal Audit	91,841	76,098	76,094	83%	83%	100%
Administration	4,299,706	4,846,752	4,846,751	113%	113%	100%
Finance	325,631	262,619	257,895	81%	79%	98%
Statutory Bodies	527,610	420,547	420,547	80%	80%	100%
Production and Marketing	1,174,563	1,110,112	1,033,717	95%	88%	93%
Health	5,213,394	4,501,098	4,426,884	86%	85%	98%
Education	15,302,853	14,644,805	14,454,899	96%	94%	99%
Roads and Engineering	1,264,412	1,057,266	1,057,266	84%	84%	100%
Water	621,695	621,695	621,695	100%	100%	100%
Natural Resources	353,270	251,248	232,782	71%	66%	93%
Community Based Services	1,411,526	672,913	672,913	48%	48%	100%
Grand Total	30,674,568	28,544,220	28,180,508	93%	92%	99%
<i>Wage</i>	<i>16,183,013</i>	<i>16,183,013</i>	<i>16,080,725</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>5,661,944</i>	<i>5,450,142</i>	<i>5,394,795</i>	<i>96%</i>	<i>95%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>8,254,611</i>	<i>6,905,565</i>	<i>6,699,487</i>	<i>84%</i>	<i>81%</i>	<i>97%</i>
<i>Donor Devt</i>	<i>575,000</i>	<i>5,500</i>	<i>5,500</i>	<i>1%</i>	<i>1%</i>	<i>100%</i>

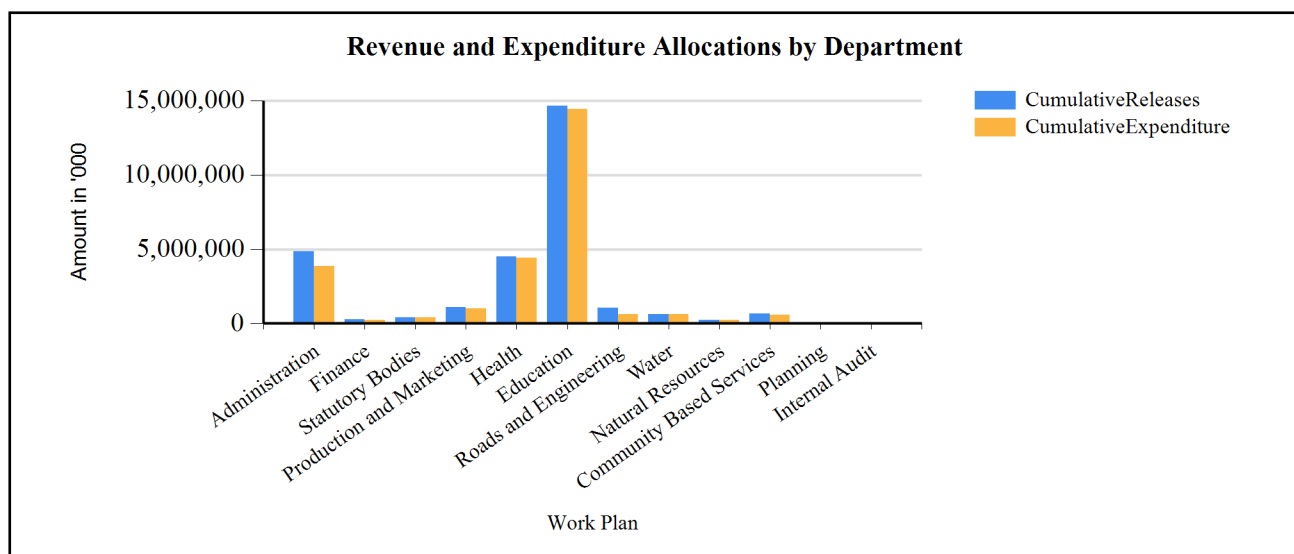
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Budgeted revenue was Shs.30,674,568,000. By the end of quarter four, Shs.28,544,220,000 representing 93% of budgeted revenue had been received. The under performance is because of the other government transfers of 75% and 1% realized from donor funding. Shs.123,101,000 representing 36% 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, 1% was realized from donor funding and the performance was poor because most of the implementing partners ended implementation of their activities earlier in the financial year. All funds received were disbursed to the respective departments. Shs.28,544,220,000 representing 93% of the total budget was realized whereas shs.28,180,508,000 representing 99% of the realized funds and 92% of the annual budget was spent by the various sectors. Shs.363,712,000 was unspent and was majorly for the wages for the staff whose positions had not been cleared by the center.

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	123,101	36 %
Local Services Tax	96,099	59,919	62 %
Land Fees	10,000	280	3 %
Application Fees	54,013	13,296	25 %
Business licenses	16,000	2,105	13 %
Park Fees	35,000	0	0 %
Animal & Crop Husbandry related Levies	12,000	100	1 %
Agency Fees	3,000	460	15 %
Other Fees and Charges	95,000	44,368	47 %
Cess on produce	4,000	0	0 %
Group registration	6,000	2,574	43 %

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Fees from Hospital Private Wings	8,000	0	0 %
2a.Discretionary Government Transfers	4,041,921	4,041,921	100 %
District Unconditional Grant (Non-Wage)	742,445	742,445	100 %
Urban Unconditional Grant (Non-Wage)	124,667	124,667	100 %
District Discretionary Development Equalization Grant	1,505,226	1,505,226	100 %
Urban Unconditional Grant (Wage)	73,176	73,176	100 %
District Unconditional Grant (Wage)	1,524,003	1,524,003	100 %
Urban Discretionary Development Equalization Grant	72,405	72,405	100 %
2b.Conditional Government Transfers	20,611,391	20,527,156	100 %
Sector Conditional Grant (Wage)	14,585,834	14,585,834	100 %
Sector Conditional Grant (Non-Wage)	3,166,633	3,172,989	100 %
Sector Development Grant	1,497,163	1,497,163	100 %
Transitional Development Grant	88,446	0	0 %
Pension for Local Governments	631,959	629,815	100 %
Gratuity for Local Governments	641,355	641,355	100 %
2c. Other Government Transfers	5,107,144	3,846,542	75 %
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	1,453,815	100 %
Support to PLE (UNEB)	1,733,660	1,125,226	65 %
Uganda Road Fund (URF)	877,365	850,729	97 %
Uganda Women Entrepreneurship Program(UWEP)	185,612	144,703	78 %
Youth Livelihood Programme (YLP)	708,754	231,569	33 %
3. Donor Funding	575,000	5,500	1 %
United Nations Children Fund (UNICEF)	70,000	0	0 %
World Health Organisation (WHO)	505,000	5,500	1 %
Total Revenues shares	30,674,568	28,544,220	93 %

Cumulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 339,112,000/=. By the end of fourth quarter, Shs.123,101,000 equivalent to 36% 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**Cumulative Performance for Donor Funding**

Budgeted Revenue was Shs.575,000,000. By the end of fourth quarter, shs.5,500,000 had been received from the expected donors representing 1%

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	958,972	875,495	91 %	239,742	174,110	73 %
District Production Services	163,374	107,827	66 %	40,843	54,169	133 %
District Commercial Services	52,217	50,394	97 %	13,054	38,601	296 %
Sub- Total	1,174,563	1,033,717	88 %	293,640	266,880	91 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,264,412	1,057,266	84 %	316,102	559,583	177 %
Sub- Total	1,264,412	1,057,266	84 %	316,102	559,583	177 %
Sector: Education						
Pre-Primary and Primary Education	11,335,021	10,604,577	94 %	2,910,211	3,021,317	104 %
Secondary Education	3,329,809	3,239,797	97 %	932,287	1,127,665	121 %
Skills Development	417,019	400,595	96 %	117,781	101,357	86 %
Education & Sports Management and Inspection	218,204	208,330	95 %	65,300	94,349	144 %
Special Needs Education	2,800	1,600	57 %	933	1,600	171 %
Sub- Total	15,302,853	14,454,899	94 %	4,026,513	4,346,288	108 %
Sector: Health						
Primary Healthcare	1,040,385	328,077	32 %	260,096	189,834	73 %
District Hospital Services	193,204	141,215	73 %	48,301	44,613	92 %
Health Management and Supervision	3,979,805	3,957,592	99 %	994,951	968,469	97 %
Sub- Total	5,213,394	4,426,884	85 %	1,303,348	1,202,916	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	621,695	621,695	100 %	155,423	594,310	382 %
Natural Resources Management	353,270	232,782	66 %	88,317	47,592	54 %
Sub- Total	974,966	854,477	88 %	243,741	641,902	263 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,411,526	672,913	48 %	352,881	435,622	123 %
Sub- Total	1,411,526	672,913	48 %	352,881	435,622	123 %
Sector: Public Sector Management						
District and Urban Administration	4,299,706	4,846,751	113 %	1,074,924	2,050,180	191 %
Local Statutory Bodies	527,610	420,547	80 %	131,902	102,947	78 %
Local Government Planning Services	88,066	79,066	90 %	22,017	16,310	74 %
Sub- Total	4,915,383	5,346,364	109 %	1,228,842	2,169,436	177 %
Sector: Accountability						
Financial Management and Accountability(LG)	325,631	257,895	79 %	81,408	59,494	73 %
Internal Audit Services	91,841	76,094	83 %	22,960	17,496	76 %

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	<i>Sub- Total</i>	417,472	333,989	80 %	104,368	76,990	74 %
Grand Total		30,674,568	28,180,508	92 %	7,869,436	9,699,617	123 %

Vote:557 Butaleja District**Quarter4****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	2,532,680	103%	616,287	507,380	82%
District Unconditional Grant (Non-Wage)	77,134	77,134	100%	19,283	19,284	100%
District Unconditional Grant (Wage)	824,342	824,342	100%	206,085	199,557	97%
Gratuity for Local Governments	641,355	641,355	100%	160,339	160,339	100%
Locally Raised Revenues	57,420	50,877	89%	14,355	11,737	82%
Multi-Sectoral Transfers to LLGs_NonWage	159,763	235,981	148%	39,941	66,235	166%
Multi-Sectoral Transfers to LLGs_Wage	73,176	73,176	100%	18,294	18,001	98%
Pension for Local Governments	631,959	629,815	100%	157,990	32,227	20%
Development Revenues	1,834,557	2,314,071	126%	458,639	1,415,630	309%
District Discretionary Development Equalization Grant	160,920	160,920	100%	40,230	0	0%
Multi-Sectoral Transfers to LLGs_Gou	221,672	699,336	315%	55,418	0	0%
Other Transfers from Central Government	1,451,965	1,453,815	100%	362,991	1,415,630	390%
Total Revenues shares	4,299,706	4,846,752	113%	1,074,926	1,923,011	179%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	897,518	897,518	100%	224,379	217,558	97%
Non Wage	1,567,631	1,635,162	104%	391,906	289,821	74%
Development Expenditure						
Domestic Development	1,834,557	2,314,071	126%	458,638	1,542,800	336%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,299,706	4,846,751	113%	1,074,924	2,050,180	191%
C: Unspent Balances						
Recurrent Balances		1	0%			

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Wage	0		
Non Wage	1		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	1	0%	

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 fourth quarter, Shs.4,846,752,000 which represents 113% of the budgeted revenue had been released to the Department. This performance is above the budgeted funds due to the realization of only 315% received under the emergency funds for some lower local governments under other transfers from central government.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

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

The department held two capacity building sessions and continued to offer support to staff who are undergoing training in different institutions in the country. This is as per the capacity building plan which is available and being implemented. The percentage number of filled posts in the district is now at 73%.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	281,390	239,544	85%	70,347	60,573	86%
District Unconditional Grant (Non-Wage)	63,705	63,705	100%	15,926	15,926	100%
District Unconditional Grant (Wage)	145,109	145,109	100%	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	23,014	39%	14,928	8,370	56%
Development Revenues	44,242	23,076	52%	11,060	0	0%
District Discretionary Development Equalization Grant	12,493	12,493	100%	3,123	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,748	10,583	33%	7,937	0	0%
Total Revenues shares	325,631	262,619	81%	81,408	60,573	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,109	145,109	100%	36,277	36,277	100%
Non Wage	136,281	89,710	66%	34,070	23,217	68%
Development Expenditure						
Domestic Development	44,242	23,076	52%	11,060	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	325,631	257,895	79%	81,408	59,494	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,725				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,725	2%			

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Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Finance Department was Shs.325,631,000. By the end of the fourth quarter Shs.262,619,000 representing 81% 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 fourth quarter, a total of Shs.257,895,000 which represents 79% of the budgeted revenue was spent by Finance department

Reasons for unspent balances on the bank account

A balance of shs.4,725,000 was to be used to pay for stationery that had been that was supplied late

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	512,616	415,549	81%	128,154	102,947	80%
District Unconditional Grant (Non-Wage)	314,323	314,323	100%	78,581	78,581	100%
District Unconditional Grant (Wage)	59,273	59,273	100%	14,818	14,818	100%
Locally Raised Revenues	74,000	31,048	42%	18,500	9,548	52%
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	420,547	80%	131,903	102,947	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,273	59,273	100%	14,818	14,818	100%
Non Wage	453,343	356,276	79%	113,335	88,128	78%
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	420,547	80%	131,902	102,947	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies section budgeted to receive revenue amounting to Shs.527,610,000 in 2018/2019. By the end of quarterfour, Shs.420,547,000 which represents 80% of the budgeted revenue had been released to the Department. In quarter four a total of Shs.102,947,000 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

all the money was spent

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 5 Council sessions, 12 Executive Committee meetings, four standing committee meetings, three contracts committee meetings and three Evaluation committee meetings. The Department has also made consultative visits

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	964,391	938,050	97%	241,098	227,508	94%
District Unconditional Grant (Non-Wage)	7,882	7,882	100%	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	295,837	100%	73,959	73,959	100%
Sector Conditional Grant (Wage)	629,776	629,776	100%	157,444	151,578	96%
Development Revenues	210,172	172,062	82%	52,543	0	0%
District Discretionary Development Equalization Grant	33,727	33,727	100%	8,432	0	0%
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	0	0%
Total Revenues shares	1,174,563	1,110,112	95%	293,641	227,508	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,776	553,382	88%	157,443	75,184	48%
Non Wage	334,615	308,273	92%	83,654	77,689	93%
Development Expenditure						
Domestic Development	210,172	172,062	82%	52,543	114,007	217%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,174,563	1,033,717	88%	293,640	266,880	91%
C: Unspent Balances						
Recurrent Balances						
Wage		76,394				
Non Wage		1				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	76,395	7%	

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for the department was Shs 1,174,563,000. by the end of the fourth quarter shs.1,110,112,972 had been realized by the department representing 95%. A total of shillings 227,508,324 was released for fourth quarter representing 77% of the quarterly budgeted revenue. shillings 1,033,717,324 was spent during the quarter leaving a balance of shs.76,395,000

Reasons for unspent balances on the bank account

Shs 76,395,000 representing 7% of what has been realized so far had not been spent. This is a balance was to pay for staff whose positions had not been cleared by the center for recruitment and promotion

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 had been done. supplied motorcycles, furniture and crop inputs.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,338,409	4,310,818	99%	1,084,602	1,071,131	99%
District Unconditional Grant (Non-Wage)	10,852	10,852	100%	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	364,718	100%	91,082	91,359	100%
Sector Conditional Grant (Wage)	3,924,743	3,924,743	100%	981,186	977,059	100%
Development Revenues	874,985	190,280	22%	218,746	5,500	3%
District Discretionary Development Equalization Grant	106,194	106,194	100%	26,548	0	0%
External Financing	575,000	5,500	1%	143,750	5,500	4%
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	0	0%
Transitional Development Grant	88,446	0	0%	22,111	0	0%
Total Revenues shares	5,213,394	4,501,098	86%	1,303,349	1,076,631	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,924,743	3,898,849	99%	981,186	951,165	97%
Non Wage	413,666	337,774	82%	103,417	95,770	93%
Development Expenditure						
Domestic Development	299,985	184,760	62%	74,996	150,481	201%
Donor Development	575,000	5,500	1%	143,750	5,500	4%
Total Expenditure	5,213,394	4,426,884	85%	1,303,348	1,202,916	92%
C: Unspent Balances						
Recurrent Balances		74,195	2%			
Wage		25,894				
Non Wage		48,301				

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<i>Development Balances</i>	20	0%		
Domestic Development	20			
Donor Development	0			
Total Unspent	74,215	2%		

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 fourth quarter, Shs.4,501,098,000 which represents 86% had been released to the Department. Funds released to the department were spent as follows: Shs.4,426,884,000 representing 85% of annual budget was spent. Shs.74,215,000 representing 2% of the funds realised was unspent

Reasons for unspent balances on the bank account

shs. 74,215,000 (2%) of the funds realized that was unspent are for paying of staff who had not been cleared for recruitment and promotion by the centre

Highlights of physical performance by end of the quarter

By the end of fourth 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

Quarter4

*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	12,531,389	100%	3,336,466	3,303,313	99%
District Unconditional Grant (Non-Wage)	10,852	10,852	100%	2,713	2,713	100%
District Unconditional Grant (Wage)	54,089	54,089	100%	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	2,415,580	100%	803,205	803,100	100%
Sector Conditional Grant (Wage)	10,031,315	10,031,315	100%	2,507,829	2,483,978	99%
Development Revenues	2,760,195	2,113,416	77%	690,049	0	0%
District Discretionary Development Equalization Grant	149,920	149,920	100%	37,480	0	0%
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	0	0%
Total Revenues shares	15,302,853	14,644,805	96%	4,026,514	3,303,313	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,085,404	10,085,404	100%	2,521,351	2,528,243	100%
Non Wage	2,457,254	2,445,985	100%	815,114	825,204	101%
Development Expenditure						
Domestic Development	2,760,195	1,923,510	70%	690,048	992,841	144%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,302,853	14,454,899	94%	4,026,513	4,346,288	108%
C: Unspent Balances						
Recurrent Balances		0	0%			

Vote:557 Butaleja District**Quarter4**

Wage	0		
Non Wage	0		
Development Balances	189,906	9%	
Domestic Development	189,906		
Donor Development	0		
Total Unspent	189,906	1%	

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 fourth quarter, Shs.14,644,805,000 representing 96% 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.14,454,899,000 representing 94% of what spent leaving shs.189,906,000 as unspent balance

Reasons for unspent balances on the bank account

unspent balance of shs.189,906,000 is for the works contracted for which the works were being executed at Nakwasi secondary school

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

Quarter4

*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	109,588	86%	31,749	25,252	80%
District Unconditional Grant (Non-Wage)	10,852	10,852	100%	2,713	2,713	100%
District Unconditional Grant (Wage)	90,157	90,157	100%	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	947,678	83%	284,354	210,601	74%
Multi-Sectoral Transfers to LLGs_Gou	635,130	422,701	67%	158,782	83,945	53%
Other Transfers from Central Government	502,285	524,978	105%	125,571	126,656	101%
Total Revenues shares	1,264,412	1,057,266	84%	316,103	235,853	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,157	90,157	100%	22,539	22,539	100%
Non Wage	36,840	19,431	53%	9,210	5,426	59%
Development Expenditure						
Domestic Development	1,137,415	947,678	83%	284,353	531,617	187%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,264,412	1,057,266	84%	316,102	559,583	177%
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**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for roads and Engineering Department was 1,284,412,082. By the end of the fourth quarter, shs 1,057,266,000 representing 84% of the budgeted revenue had been released to the Department. In the quarter shs 235,853,021 was received by the department which represents 75% of the quarterly planned budget and all was spent.

Reasons for unspent balances on the bank account

all the money was spent

Highlights of physical performance by end of the quarter

The department cumulative managed to implement a number of output under its main function to improve housing infrastructure in the district, to increase the length of roads in good motorable condition and upgrade community access road and maintain all roads in motorable condition. 43.8km of District roads were routinely maintained.

Vote:557 Butaleja District

Quarter4

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	32,380	100%	8,095	8,095	100%
Sector Conditional Grant (Non-Wage)	32,380	32,380	100%	8,095	8,095	100%
Development Revenues	589,315	589,315	100%	147,329	0	0%
District Discretionary Development Equalization Grant	112,440	112,440	100%	28,110	0	0%
Sector Development Grant	476,875	476,875	100%	119,219	0	0%
Total Revenues shares	621,695	621,695	100%	155,424	8,095	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	32,380	32,380	100%	8,095	8,095	100%
Development Expenditure						
Domestic Development	589,315	589,315	100%	147,328	586,215	398%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	621,695	621,695	100%	155,423	594,310	382%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
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

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Highlights of physical performance by end of the quarter

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*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	194,597	94%	51,946	47,780	92%
District Unconditional Grant (Non-Wage)	12,852	12,852	100%	3,213	3,213	100%
District Unconditional Grant (Wage)	171,691	171,691	100%	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	6,578	100%	1,645	1,645	100%
Development Revenues	145,487	56,652	39%	36,372	0	0%
District Discretionary Development Equalization Grant	11,493	11,493	100%	2,873	0	0%
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	251,248	71%	88,318	47,780	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,691	171,691	100%	42,923	42,923	100%
Non Wage	36,093	20,591	57%	9,023	4,669	52%
Development Expenditure						
Domestic Development	145,487	40,500	28%	36,372	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	353,270	232,782	66%	88,317	47,592	54%
C: Unspent Balances						
Recurrent Balances						
		2,315	1%			
Wage		0				
Non Wage		2,315				
Development Balances						
		16,152	29%			
Domestic Development		16,152				

Vote:557 Butaleja District**Quarter4**

Donor Development	0		
Total Unspent	18,466	7%	

Summary of Workplan Revenues and Expenditure by Source

the budgeted revenue for the Department was 35,327,000. At the end of the Fourth Quarter only 251,248,126 representing 71% of the budgeted revenue had been received in the fourth quarter the department received 47,780,567 as revenue of the quarterly planned budget. shs.232,782,000 was spent leaving a balance of shs.18,466,000 as unspent balance

Reasons for unspent balances on the bank account

shs.18,466,000 was unspent balance because it was transferred to the district account late for implementing the Doho 2 irrigation project

Highlights of physical performance by end of the quarter

By end of the quarter the Department had carried out state of Environment Report, compliance monitoring, pegging of roads, meeting for riverbank management, supervision under FIEFOC2 project, site meetings, training on Environment and social safeguards

Vote:557 Butaleja District

Quarter4

*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	197,583	91%	54,566	46,693	86%
District Unconditional Grant (Non-Wage)	14,852	14,852	100%	3,713	3,713	100%
District Unconditional Grant (Wage)	114,024	114,024	100%	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	57,896	100%	14,474	14,474	100%
Development Revenues	1,193,263	475,330	40%	298,316	212,670	71%
District Discretionary Development Equalization Grant	12,493	12,493	100%	3,123	0	0%
Multi-Sectoral Transfers to LLGs_Gou	286,404	86,565	30%	71,601	0	0%
Other Transfers from Central Government	894,366	376,272	42%	223,591	212,670	95%
Total Revenues shares	1,411,526	672,913	48%	352,881	259,363	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,024	114,024	100%	28,506	28,506	100%
Non Wage	104,239	83,558	80%	26,060	19,127	73%
Development Expenditure						
Domestic Development	1,193,263	475,330	40%	298,316	387,990	130%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,411,526	672,913	48%	352,881	435,622	123%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:557 Butaleja District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for the Department was Shs.1,411,526,000. By the end of fourth quarter, Shs.672,913,000 representing 48% had been received by the Department. In the fourth quarter, shs.259,363,000 representing 73% of the quarterly budget was released to the Department. all money received was spent

Reasons for unspent balances on the bank account

all money received was spent

Highlights of physical performance by end of the quarter

By the end of fourth 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

Quarter4

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	54,880	87%	15,770	12,370	78%
District Unconditional Grant (Non-Wage)	29,763	29,763	100%	7,441	7,441	100%
District Unconditional Grant (Wage)	19,717	19,717	100%	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	0	0%
District Discretionary Development Equalization Grant	24,987	24,187	97%	6,247	0	0%
Total Revenues shares	88,066	79,067	90%	22,017	12,370	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,717	19,717	100%	4,929	4,929	100%
Non Wage	43,363	35,162	81%	10,841	7,808	72%
Development Expenditure						
Domestic Development	24,987	24,187	97%	6,247	3,572	57%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	88,066	79,066	90%	22,017	16,310	74%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1	0%			

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 fourth quarter, only shs.79,067,000 representing 90% of the budgeted revenue had been received. In the fourth quarter, the Planning Unit received revenue amounting to Shs.12,370,000 which represents 56% of the quarter budget. all the money was spent

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Reasons for unspent balances on the bank account

all the money was spent

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 12 Technical Planning Committee meetings, prepared and submitted work plans and reports to relevant Ministries.

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*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	76,098	83%	22,960	17,341	76%
District Unconditional Grant (Non-Wage)	23,764	23,764	100%	5,941	5,941	100%
District Unconditional Grant (Wage)	45,602	45,601	100%	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	76,098	83%	22,960	17,341	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,602	45,601	100%	11,400	11,400	100%
Non Wage	46,240	30,492	66%	11,560	6,096	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	91,841	76,094	83%	22,960	17,496	76%
C: Unspent Balances						
Recurrent Balances						
		4	0%			
Wage		0				
Non Wage		4				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4	0%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs.91,841,000. By the end of the fourth quarter, only shs.76,098,000 representing 83% of budgeted revenue had been released to the Department. all the money received by the department was spent

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Reasons for unspent balances on the bank account

all the money received by the department was spent

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**Quarter4***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**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salary to Traditional staff paid Gratuity to Political Leaders paid, council chairs procured under retooling, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, public celebrations conducted, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered for, News Paper Dailies procured, Court Cases handled, Administrative functions coordinated	Salary to Traditional staff paid Gratuity to Political Leaders paid, council chairs procured under retooling, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, public celebrations conducted, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered for, News Paper Dailies procured, Court Cases handled, Administrative functions coordinated		Salary to Traditional staff paid Gratuity to Political Leaders paid, council chairs procured under retooling, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, public celebrations conducted, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered for, News Paper Dailies procured, Court Cases handled, Administrative functions coordinated	Salary to Traditional staff paid Gratuity to Political Leaders paid, 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, procured, Court Cases handled, Administrative functions coordinated
211101 General Staff Salaries	824,342	824,342	100 %		199,557
211103 Allowances (Incl. Casuals, Temporary)	386	0	0 %		0
212105 Pension for Local Governments	631,959	629,815	100 %		32,227
212107 Gratuity for Local Governments	641,355	641,355	100 %		160,339
221001 Advertising and Public Relations	5,000	300	6 %		0
221009 Welfare and Entertainment	6,000	16,746	279 %		0
221011 Printing, Stationery, Photocopying and Binding	7,788	4,860	62 %		900
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	40,409	160 %		8,737
227004 Fuel, Lubricants and Oils	10,000	21,040	210 %		4,500

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228002 Maintenance - Vehicles	16,800	17,817	106 %	8,000
Wage Rect:	824,342	824,342	100 %	199,557
Non Wage Rect:	1,347,588	1,372,943	102 %	214,703
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,171,930	2,197,285	101 %	414,260

Reasons for over/under performance: Inadequate staffing in LLGs especially parish chiefs due to non-provision of wage by MoFPED.

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	(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	(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	Pay Salaries ,pay slips Printed , welfare to the hr staff provided , Reports submitted , computer and accessories Procured, Allowances paid	Pay Salaries ,pay slips Printed , welfare to the hr staff provided , Reports submitted , computer and accessories Procured, Allowances paid
221009 Welfare and Entertainment	5,600	4,718	84 %	2,718
221011 Printing, Stationery, Photocopying and Binding	700	2,718	388 %	0
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	4,600	7,540	164 %	2,125
227004 Fuel, Lubricants and Oils	800	440	55 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	15,416	128 %	5,283
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	15,416	128 %	5,283

Reasons for over/under performance: Failure to attract heads of departments due to high qualifications set

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	LLGs Monitored at Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	LLG Monitored, Allowances paid	LLG Monitored, Allowances paid	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	500	17 %	500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	500	6 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	500	6 %	500
Reasons for over/under performance:	na			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the director 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 director of information and national guidance, consultative visits made, Allowances paid, I pad Procured	Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminate, reports prepared and submitted to the director of information and national guidance, consultative visits made, Allowances paid, I pad Procured	Public relations activities promoted Information collected and disseminate, reports prepared and submitted to the director of information and national guidance, consultative visits made, Allowances paid
221001 Advertising and Public Relations	1,500	409	27 %	0
221009 Welfare and Entertainment	1,000	200	20 %	200

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222003 Information and communications technology (ICT)	1,500	495	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,104	28 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,104	28 %	200

Reasons for over/under performance: na

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Allowances paid, computer accessories procured, Small office equipment procured, Stationery procured	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: na

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,	tationary 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	tationary 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: na

Output : 138108 Assets and Facilities Management

N/A

Non Standard Outputs:	Stock of assets and equipment Conducted	Stock of assets and equipment Conducted		
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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
228002 Maintenance - Vehicles	13,208	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,708	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,708	0	0 %		0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A					
Non Standard Outputs:	Pay Roll management conducted, Payslips printed, Human Resource Audit Conducted	Pay Roll management conducted, Payslips printed, Human Resource Audit Conducted		Pay Roll management conducted, Payslips printed, Human Resource Audit Conducted	Pay Roll management conducted, Payslips printed, Human Resource Audit Conducted
221011 Printing, Stationery, Photocopying and Binding	10,872	8,118	75 %		2,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,872	8,118	75 %		2,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,872	8,118	75 %		2,700

Reasons for over/under performance: na

Output : 138111 Records Management Services

N/A					
Non Standard Outputs:	Filing Cabinets procured, mails/files delivered and picked from different ministries and local government, visit to archive center, consultations, procured, open stainless shelves procured	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	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	1,100	26 %		200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,100	26 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,200	1,100	26 %	200

Reasons for over/under performance: na

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	Partial Completion of District Administration Headquarters Block Constructed	Partial Completion of District Administration Headquarters Block Constructed
312101 Non-Residential Buildings	78,000	80,550	103 %	73,870
312104 Other Structures	1,521,885	1,521,885	100 %	1,456,630
312201 Transport Equipment	7,000	6,500	93 %	6,500
312213 ICT Equipment	6,000	5,800	97 %	5,800

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,612,885	1,614,735	100 %	1,542,800
Donor Dev:	0	0	0 %	0
Total:	1,612,885	1,614,735	100 %	1,542,800

Reasons for over/under performance: na

<i>Total For Administration : Wage Rect:</i>	<i>824,342</i>	<i>824,342</i>	<i>100 %</i>	<i>199,557</i>
<i>Non-Wage Recurrent:</i>	<i>1,407,868</i>	<i>1,399,181</i>	<i>99 %</i>	<i>223,586</i>
<i>GoU Dev:</i>	<i>1,612,885</i>	<i>1,614,735</i>	<i>100 %</i>	<i>1,542,800</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>3,838,258</i>	<i>99.8 %</i>	<i>1,965,943</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31)	()		()	()
	MOPPED, MOLG, Auditor General Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft				
Non Standard Outputs:	Departments mobilized, revenue assessment conducted and sensitization meetings held and quarterly and monthly meetings.			Departments mobilised, revenue assessment conducted and sensetisation meetings held in both first and second quarter	
211101 General Staff Salaries	145,109	145,109	100 %		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 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	3,318	166 %		0
221012 Small Office Equipment	370	2,294	621 %		0
223005 Electricity	3,200	3,177	99 %		0
227001 Travel inland	6,000	17,021	284 %		4,235
227004 Fuel, Lubricants and Oils	5,865	3,521	60 %		2,021
Wage Rect:	145,109	145,109	100 %		36,277
Non Wage Rect:	21,570	32,218	149 %		6,256
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	166,678	177,326	106 %		42,533
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(86500000) District, 10 sub -counties and 5 Town council 83,050,000 - Local Service Tax from staff 3,600,000- Local Service tax from Business community	()		(21643000)collectin g local service tax	()

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Value of Hotel Tax Collected	(2100000) Collected () from six hotels (namuswa, city resort, side way, Gabreal, Abel and hotels)	(525000)collecting () Hotel tax		
Value of Other Local Revenue Collections	(150000000) () District, 10 sub- counties and 5 Town councils 150,000,000 - Revenue collected from Business community and other revenue sources.	(37500000)Collectin () g other local revenue		
Non Standard Outputs:	Revenue collection Enhanced through establishment and commissioning of 3 new markets in all the 3 lower governments.	Revenue collection Enhanced through establishment and commissioning of 3 new markets in all the 3 lower governments.		
221011 Printing, Stationery, Photocopying and Binding	1,500	350	23 %	0
227002 Travel abroad	6,500	9,647	148 %	405
228004 Maintenance – Other	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	10,247	114 %	405
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	10,247	114 %	405
Reasons for over/under performance:				
Output : 148103 Budgeting and Planning Services				
N/A				
Non Standard Outputs:	Budget Estimates and work plans produced, Council meetings held and facilitated	Budget Estimates and work plans produced, Council meetings held and facilitated		
221011 Printing, Stationery, Photocopying and Binding	2,000	606	30 %	316
227001 Travel inland	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,356	27 %	316
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,356	27 %	316
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Books of account procured and posted		Books of account posted	
221002 Workshops and Seminars	1,000	600	60 %	0
227001 Travel inland	3,000	4,338	145 %	287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,938	123 %	287
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,938	123 %	287

Reasons for over/under performance:

Output : 148105 LG Accounting Services

N/A

Non Standard Outputs:	financial statements produced and audit query responses submitted to ministry of finance planning and economic Development			
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	5,200	1,427	27 %	1,427
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,427	20 %	1,427
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	1,427	20 %	1,427

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	IFMS Equipments serviced, Replaced, umeme bills paid , other computer consumables and stationery procured		IFMS Equipments serviced, Replaced, umeme bills paid , other computer consumables and stationery procured	
221016 IFMS Recurrent costs	30,000	21,235	71 %	7,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,235	71 %	7,235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	21,235	71 %	7,235

Reasons for over/under performance:

Capital Purchases

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:					
312104 Other Structures	12,493	12,493	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,493	12,493	100 %		0
Donor Dev:	0	0	0 %		0
Total:	12,493	12,493	100 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	145,109	145,109	100 %		36,277
Non-Wage Reccurent:	76,570	71,421	93 %		15,926
GoU Dev:	12,493	12,493	100 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	234,172	229,023	97.8 %		52,203

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, fuel for the speaker paid	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, fuel for the speaker paid		Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, fuel for the speaker paid	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services, fuel for the speaker paid
211101 General Staff Salaries	59,273	59,273	100 %		14,818
211103 Allowances (Incl. Casuals, Temporary)	50,300	65,258	130 %		15,778
221017 Subscriptions	2,000	200	10 %		0
227001 Travel inland	212,121	181,833	86 %		50,458
Wage Rect:	59,273	59,273	100 %		14,818
Non Wage Rect:	264,421	247,291	94 %		66,236
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	323,694	306,564	95 %		81,055
Reasons for over/under performance: na					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council	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	6,728	112 %		3,000
221010 Special Meals and Drinks	1,100	0	0 %		0

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227001 Travel inland	11,000	8,334	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,100	15,062	83 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,100	15,062	83 %	3,000

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 %	0
221004 Recruitment Expenses	6,400	4,871	76 %	1,000
227001 Travel inland	30,582	16,207	53 %	4,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,582	25,858	64 %	5,752
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,582	25,858	64 %	5,752

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) A meeting to be held at the district headquarters	(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	(6) Town Councils & 10 Sub-counties	(1)Town Councils & 10 Sub-counties	(5)Town Councils & 10 Sub-counties

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Non Standard Outputs:	consultation visits to kampala done and reports submitted, Airtime for preparation of reports and budgets in PBS.	consultation visits to kampala done and reports submitted		consultation visits to kampala done and reports submitted	consultation visits to kampala done and reports submitted
211103 Allowances (Incl. Casuals, Temporary)	7,120	7,120	100 %		2,900
227001 Travel inland	6,280	6,959	111 %		1,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,400	14,079	105 %		4,364
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,400	14,079	105 %		4,364
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	(10) District, 2 Town Councils and 10 Sub-counties		(2)District, 2 Town Councils and 10 Sub-counties 1 Annual Auditor General's report 1 Special Investigation	(8)District, 2 Town Councils and 10 Sub-counties
No. of LG PAC reports discussed by Council	(4) District, 2 Town Councils and 10 Sub-counties	(4) District, 2 Town Councils and 10 Sub-counties		(1)District, 2 Town Councils and 10 Sub-counties	(4)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.t		Field site visits for verification carried out,reports submitted to line ministries,procurement of office equipment and stationery.t	Field site visits for verification carried out,reports submitted to line ministries,procurement of office equipment and stationery.t
227001 Travel inland	15,000	9,146	61 %		3,426
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	9,146	61 %		3,426
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	9,146	61 %		3,426
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	(6) ouncil meetings held 12 Executive meetings held writing minutes, Holding meetings		(2)ouncil meetings held 12 Executive meetings held writing minutes, Holding meetings	(4)ouncil meetings held 12 Executive meetings held writing minutes, Holding meetings

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Non Standard Outputs:		6 Council meetings held 12 Executive meetings held writing minutes, Holding meetings	Council meetings held, 3 Executive meetings held, writing minutes, attending other meetings	2 Council meetings held, 3 Executive meetings held, writing minutes, attending other meetings	Council meetings held, 3 Executive meetings held, writing minutes, attending other meetings
227001	Travel inland	16,720	15,916	95 %	4,000
227004	Fuel, Lubricants and Oils	12,000	13,000	108 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,720	28,916	101 %	4,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,720	28,916	101 %	4,000
Reasons for over/under performance:		na			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 meetings held	2 meetings held	2 meetings held	2 meetings held
227001	Travel inland	8,100	5,018	62 %	1,350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,100	5,018	62 %	1,350
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,100	5,018	62 %	1,350
Reasons for over/under performance:		na			
Total For Statutory Bodies : Wage Rect:		59,273	59,273	100 %	14,818
Non-Wage Reccurent:		388,323	345,371	89 %	88,128
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		447,596	404,644	90.4 %	102,947

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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.	12 months salaries paid, 4 monitoring and supervision of agriculture extension activities done, 4 agriculture data collected and disseminated, 3000 farmer trained conducted, 1 production review and 4 staff meetings conducted, 4 agricultural shows for farmers and technical staff conducted, 4 electricity bills paid, 16 follow up visits and small office equipment purchased		3 months salaries for Agriculture Extension workers paid, agricultural data collected and disseminated, technical backstopping and supervision of extension activities conducted, farmer training conducted, farmer field days exchange visits and tours organised.	3 months salaries paid, 1 monitoring and supervision of agriculture extension activities done, agriculture data collected and disseminated, farmer training conducted, production review and staff meetings conducted, agricultural shows for farmers and technical staff conducted, electricity bills paid, follow up visits and small office equipment purchased.
211101 General Staff Salaries	629,776	553,382	88 %		75,184
211103 Allowances (Incl. Casuals, Temporary)	27,000	27,000	100 %		7,524
227001 Travel inland	5,000	5,000	100 %		1,923
227004 Fuel, Lubricants and Oils	21,300	21,300	100 %		5,973
Wage Rect:	629,776	553,382	88 %		75,184
Non Wage Rect:	53,300	53,300	100 %		15,420
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	683,076	606,682	89 %		90,604
Reasons for over/under performance:	Inadequate transport facilitation in form of motorcycles/ Vehicles				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	04 monitoring visits and 01 study tour conducted. office made operational, 01 vehicle maintained and welfare enhanced	06 monitoring visits conducted, 01 vehicle maintained, staff welfare and entertainment taken care of, agricultural shows conducted, 04 quarterly reports submitted	01 monitoring visit conducted, 01 vehicle maintained, and staff welfare enhanced	3 monitoring visits conducted, 01 vehicle maintained, staff welfare and entertainment taken care of, agricultural shows conducted, quarterly reports submitted
221002 Workshops and Seminars	1,486	1,486	100 %	686
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
221012 Small Office Equipment	1,500	1,500	100 %	1,000
227001 Travel inland	11,000	11,000	100 %	3,000
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	800
228002 Maintenance - Vehicles	4,000	4,000	100 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,986	22,986	100 %	6,261
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,986	22,986	100 %	6,261
Reasons for over/under performance:	inadequate transport facilitation in form of motorcycles especially for sub-county extension workers			

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

N/A				
Non Standard Outputs:	Funds disbursed to Production staff for Agriculture extension service provision	171,000,000 distributed to sub county extension staff for provision of agricultural extension services.	42,750,000 UGX distributed to Sub county extension staff for provision of Agricultural extension services to farmers	42,750,000 disbursed to sub county extension staff for provision of agricultural extension services.
263367 Sector Conditional Grant (Non-Wage)	171,000	168,700	99 %	40,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,000	168,700	99 %	40,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,000	168,700	99 %	40,900

Reasons for over/under performance: Nil

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

N/A				
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Non Standard Outputs:	300tins of chlobenzo chemical, 02 motorized chemical spray pumps, cassava chipping machine, tarpaulins, 250 grams of isometamedium chloride, detamethrine acaricide, 02 vaccination kits, 5 bucket spray pumps, 18,906 fish fingerlings, 01 laptop, 65 tsetse traps and 02 Mahindra motorcycles procured	05 bucket spray pumps procured. 18905 fish fingerlings procured, 3300g of isometamedium chloride, 24 litres of deltametrine procured, 02 mahindra motorcycles procured.	02(Mahindra) motorcycles procured	02 Mahindra motorcycle procured.
312104 Other Structures	75,346	75,346	100 %	36,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,346	75,346	100 %	36,346
Donor Dev:	0	0	0 %	0
Total:	75,346	75,346	100 %	36,346
Reasons for over/under performance: Nil				
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 sub counties supervised, 4 review meeting held, 3000 farmers trained. 3 quarterly reports submitted.	12 Scs supervised, 1 review meeting conducted, vehicle maintained, market land title processed.	12 sub counties supervised, 1 review meeting held, 200 farmers trained. 1 quarterly reports submitted
211103 Allowances (Incl. Casuals, Temporary)	9,797	9,797	100 %	2,297
221009 Welfare and Entertainment	1,880	1,880	100 %	380
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
221012 Small Office Equipment	500	500	100 %	150
222001 Telecommunications	942	942	100 %	732

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223005 Electricity	2,000	2,000	100 %	500
227001 Travel inland	5,323	4,200	79 %	0
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	1,500
228002 Maintenance - Vehicles	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,942	24,819	96 %	5,559
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,942	24,819	96 %	5,559

Reasons for over/under performance: inadequate transport facilitation for especially sub county extension workers

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Livestock diseases controlled, local revenue raised, staff capacity built, office equiped with stationery.	6324 head of cattle treated and sprayed. 80 head cattle vaccinated against East coast fever, 310 pets vaccinated against rabies. 02 disease surveillance conducted in all the 12 sub counties. 04 technical consultation visit conducted, and 50 cattle traders mobilised.	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	2004 head of cattle treated and sprayed. 01 disease surveillance conducted in all the 12 sub counties. 01 technical consultation visit conducted, and 50 cattle traders mobilised.
211103 Allowances (Incl. Casuals, Temporary)	1,332	1,332	100 %	232
227001 Travel inland	1,500	1,500	100 %	350
227004 Fuel, Lubricants and Oils	2,368	2,368	100 %	468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	5,200	100 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,200	5,200	100 %	1,050

Reasons for over/under performance: Transport facilitation in form of motorcycles and vehicle was inadequate especially for sub county extension workers.
Presence of extension grant, for transport and safari day allowance led to over performance.

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	6 fish ponds stocked, 12 farmer groups trained in fish modern fish technique	15 (86 farmers) farmer groups trained in post harvest handling, fish feeding and storage, establishment of model farms and follow up of farmers.	3 farmer groups trained in fish modern fish technique	12 (68 farmers) farmer groups trained in post harvest handling, establishment of model farms and follow up of farmers.
211103 Allowances (Incl. Casuals, Temporary)	1,400	1,400	100 %	300

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227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,900	1,900	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	4,300	100 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,300	4,300	100 %	1,050

Reasons for over/under performance: Availability of extension funds that motivated the extension officers was the cardinal reason for over performance.

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	200 farmers trained, Crop quality control and regulation conducted, staff capacity built.	crop pest and disease surveillance in 12 sub counties conducted. Agricultural show to Jinja conducted.	50 farmers trained in post harvest handling and soil and water conservation and inputs inspected and certified	476 farmers trained 02 crop pest and disease surveillance in 12 sub counties conducted. Agricultural show to Jinja conducted. 04 technical supervision of crop activities 12 sub counties done.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
227001 Travel inland	2,300	2,445	106 %	645
227004 Fuel, Lubricants and Oils	1,700	1,700	100 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,145	103 %	1,275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,145	103 %	1,275

Reasons for over/under performance: Agriculture extension grant was factor number one cause of over performance inadequate transport facilitation in form of motorcycles for extension workers was a major challenge

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(65) 65 tsetse fly traps deployed.	(65) 65 tsetse trap deployed	(65)65 tsetse fly traps deployed,	(65) tsetse trap deployed
Non Standard Outputs:	150 farmers trained in modern apiculture, establish 01 demonstration site	164 farmers trained across the value chain. 50 farmers followed up	50 farmers trained in modern apiculture, 02 follow up visits made, 01 technical consultation visit made	50 farmers trained across the value chain. follow up of farmers conducted
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	300
227001 Travel inland	1,000	1,000	100 %	300

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227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	4,300	100 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,300	4,300	100 %	1,300

Reasons for over/under performance:

Over performance was due to the presence of agricultural extension grant that facilitated and motivated the extension staff.

Inadequate motorcycles for extension staff was a challenge

Inadequate extension workers in entomology sector was yet a challenge

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	2 desktop computers, 1 projector, 2 tables, 1 sofa set, 1 executive chair and 50 ordinary chairs procured.	50 chairs procured 01 projector procured 01 desk top computer procured	01 projector procured and 02 desktop computers procured	50 chairs procured 01 projector procured 01 desk top computer procured
312104 Other Structures	13,934	13,934	100 %	13,934
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,934	13,934	100 %	13,934
Donor Dev:	0	0	0 %	0
Total:	13,934	13,934	100 %	13,934

Reasons for over/under performance:

NIL

Output : 018281 Cattle dip construction

N/A				
Non Standard Outputs:	1 cattle dip renovated in Busabi sub county	Cattle dip in Busabi sub county renovated	completion of the renovation exercise	Renovation of the cattle dip completed
312104 Other Structures	30,000	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	30,000
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000

Reasons for over/under performance:

NIL

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

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No of awareness radio shows participated in	(1) radio talk shows to sensitize on trade policy conducted	(1) sensitization on trade policy held	()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) sensitization meeting on trade licensing, business registration held	(1) sensitization on trade licensing held	()	(1)sensitization on trade licensing held
No of businesses inspected for compliance to the law	(4) businesses inspected for compliance to the law	(4) businesses inspected for compliance to the law in 4 trading centres	()	()
No of businesses issued with trade licenses	(150) trade licenses issued to business	(152) trade license issued	(39)trade licenses issued to businesses.	(113)trade license issued
Non Standard Outputs:	business area order graded, trade licensing schedule updated and shared with relevant stakeholders, trade licensing committees formed and trained, database on business establishments updated	licensing schedule shared with relevant stakeholders	database on business establishments updated	
211103 Allowances (Incl. Casuals, Temporary)	2,825	2,481	88 %	0
227004 Fuel, Lubricants and Oils	175	99	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,580	86 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,580	86 %	0
Reasons for over/under performance:	the sharing of schedules, sensitization on trade licensing was done during the follow up on formation of trade licensing committees, sensitization on trade policy was done during other community sensitizations rather than through radio			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(1) radio talk show to sensitize on agricultural enterprise management conducted	()	(1)radio talk show to sensitize on agricultural	()
No of businesses assisted in business registration process	(1) sensitization on business registration held	()	()	()
No. of enterprises linked to UNBS for product quality and standards	(1) enterprise linked to UNBS for product quality and standards	()	()	(1)DIFACOS linked to UNBS

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Non Standard Outputs:	entrepreneurial skills development and sensitization programs, sensitization on MSME policy conducted, investment committee meeting held, sensitization on LED conducted, MSME data collected	MSME pilicy, LED policy , BUBU policy sensitization workshops held, 03investment committee meetings held,MSMEdata collected	entrepreneurial skills development and sensitization programs, sensitization on MSME policy conducted, investment committee meeting held	LED and BUBU policy senstization workshop held
221009 Welfare and Entertainment	400	683	171 %	483
227001 Travel inland	1,200	1,922	160 %	1,240
227004 Fuel, Lubricants and Oils	400	260	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,865	143 %	1,723
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,865	143 %	1,723
Reasons for over/under performance:	all activities were implemented, however, the staff to implement activities effectively are inadequate			
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	(5) producer groups trained on marketing and linked to domestic markets	()	(5)producer groups trained on marketing and linked to domestic markets
No. of market information reports desserminated	(1) market information collected, and disseminated	(2) market information collected and disseminated	(01)market information collected and disseminated	(01)market information collected
Non Standard Outputs:	5 supermarket owners sensitized on BUBU,1 associations of service providers formed	5 supermarkets sensitized on BUBU	5 supermarket owners sensitized on BUBU	
211103 Allowances (Incl. Casuals, Temporary)	2,300	2,664	116 %	1,864
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
227004 Fuel, Lubricants and Oils	150	87	58 %	87
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,751	110 %	1,951
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,751	110 %	1,951
Reasons for over/under performance:	inadequate staffing			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) 2 supervision visits of cooperative groups conducted	(8) cooperatives supervised	(8)supervision of cooperatives conducted	(8)cooperatives supervised

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No. of cooperative groups mobilised for registration	(10) cooperative groups mobilized and trained on formation and registration of cooperatives	(10) groups mobilised and trained on formation of cooperative	(1)mobilizing and training groups on formation of cooperatives	(9)groups mobilised and trained 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 from 5 cooperatives trained on business planning, record keeping e.t.c	leaders and cooperative members trained on various aspects of cooperative development.	leaders from 5 cooperatives trained on business planning, record keeping e.t.c
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,243	112 %	700
221009 Welfare and Entertainment	250	100	40 %	0
227004 Fuel, Lubricants and Oils	750	490	65 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,833	94 %	860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,833	94 %	860
Reasons for over/under performance:	inadequate staffing			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(2) tourism promotion activities mainstreamed in district development plans	(1) tourism promotion activities mainstreamed in the DDP	(1)tourism promotion activities mainstreamed in	(1)tourism promotion activities mainstreamed in the DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) hospitality data survey conducted	(1) Hospitality data collected	(1)hospitality data collected	()
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 %	0
227004 Fuel, Lubricants and Oils	325	120	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,325	620	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,325	620	47 %	0
Reasons for over/under performance:	no technical staff recruited to implement tourism activities			
Output : 018306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) opportunities for industrial development identified	(1) opportunity for industrial development identified	()	(1)opportunity for industrial development identified

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No. of producer groups identified for collective value addition support	(2) producer groups identified for collective value addition	(2) producer groups identified for collective value addition	()	(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	(100) data on value addition facilities in the district	(40)data on value addition facilities in the district collected and managed	(100)data on value addition facilities in the district
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	(1) a report on the nature of value addition support existing and needed written	()	(1)a report on the nature of value addition support existing and needed written
Non Standard Outputs:	training for value chain development, sensitization on industrial policy conducted	sensitization on industrial policy conducted	sensitization on industrial policy conducted	sensitization on industrial policy conducted, training on value chain development
211103 Allowances (Incl. Casuals, Temporary)	434	276	64 %	0
221011 Printing, Stationery, Photocopying and Binding	300	50	17 %	0
227001 Travel inland	2,000	1,500	75 %	0
227004 Fuel, Lubricants and Oils	766	583	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,409	69 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	2,409	69 %	0
Reasons for over/under performance:	activities conducted with support from development partners like world vision, Rikolto, and also OWC			

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	progress reports submitted to MTIC, MTWA, SEMINORS ATTENDED	4 Progress reports submitted to MTIC	progress reports submitted to MTIC, MTWA, SEMINORS ATTENDED	01 progress report submitted to MTIC
227001 Travel inland	2,000	1,720	86 %	340
227004 Fuel, Lubricants and Oils	1,165	890	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,165	2,610	82 %	340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,165	2,610	82 %	340
Reasons for over/under performance:	staff structure not yet fully implemented causing a challenge of inadequate staff to implement activities			

Capital Purchases**Output : 018380 Construction and Rehabilitation of Markets**

N/A				
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Non Standard Outputs:	01 market structure (Rice city) established at Nampologoma		completion of rice city market structure	
312104 Other Structures	33,727	33,727	100 %	33,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,727	33,727	100 %	33,727
Donor Dev:	0	0	0 %	0
Total:	33,727	33,727	100 %	33,727
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>629,776</i>	<i>553,382</i>	<i>88 %</i>	<i>75,184</i>
<i>Non-Wage Reccurrent:</i>	<i>310,519</i>	<i>305,418</i>	<i>98 %</i>	<i>77,689</i>
<i>GoU Dev:</i>	<i>153,007</i>	<i>153,007</i>	<i>100 %</i>	<i>114,007</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,093,302</i>	<i>1,011,807</i>	<i>92.5 %</i>	<i>266,880</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(359) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	(117) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II		(359)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	(117)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
Number of outpatients that visited the Govt. health facilities.	(290000) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	(119909) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II		(72500)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	(47409)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,	(11057) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,		(525)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,	(2676)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,

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No and proportion of deliveries conducted in the Govt. health facilities	(4500) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweoyo HC III, Nakwasi HC III, Bubbalya HC III, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	(6565) 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	(1125) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweoyo HC III, Nakwasi HC III, Bubbalya HC III, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	(1694) 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) 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	(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) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
No of children immunized with Pentavalent vaccine	(8500) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	(8695) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	(2125) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	(2100) 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

Vote:557 Butaleja District

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Non Standard Outputs:	Staff welfare maintained, small office equipment procured, staff meetings conducted,	Maintaining staff welfare Giving health sessions to patients Conducting immunisation outreaches Conducting health education talks to patients Ordering for medicines and health supplies	Staff welfare maintained, small office equipment procured, staff meetings conducted,	Maintaining staff welfare Giving health sessions to patients Conducting immunisation outreaches Conducting health education talks to patients Ordering for medicines and health supplies
263369 Support Services Conditional Grant (Non-Wage)	135,414	133,736	99 %	33,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,414	133,736	99 %	33,854
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,414	133,736	99 %	33,854

Reasons for over/under performance: Understaffing is a major hindrance to service delivery.

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	Feedback and multi stakeholders meetings was held. 1 radio talk show was held 11 RBF sites visited for verification of invoices submitted. EDHMT, MPDSR, QI meetings were held	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	Held outreaches in health facilities and schools targeting girls aged 10 years irrespective of the class Held multi stakeholders' ,PTA sensitisation ,feedback meetings Held Radio talk shows Verification of RBF Invoices for facilities implementing Held QI meeting Held EDHMT meeting Held MPDSR meeting with HF incharges
281504 Monitoring, Supervision & Appraisal of capital works	575,000	5,500	1 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	575,000	5,500	1 %	5,500
Total:	575,000	5,500	1 %	5,500

Vote:557 Butaleja District

Quarter4

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: Delay in accessing of funds resulted in untimely implementation of activities.					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Number of triggering meetings held	1 follow up of triggered villages was made		Number of triggering meetings held	Support supervision implemented
	Number of villages declared ODF	Monitoring visits by Political leaders was implemented		Number of villages declared ODF	Sanitation activities were monitored by Political leaders
	Number of villages declared ODF followed up	Support supervision visits were conducted in sub counties		Number of villages declared ODF followed up	Follow up of triggered villages
	Number of masons trainings conducted	Reports submitted to relevant offices		Number of masons trainings conducted	Reports compiled and submitted to relevant offices
	Number of communities followed up			Number of communities followed up	Support supervision carried out in sub counties
	Number of advocacy meetings conducted			Number of advocacy meetings conducted	
	Number of exchange visits conducted			Number of exchange visits conducted	
	Number of radio talk shows conducted			Number of radio talk shows conducted	
	Number of political monitoring visits conducted			Number of political monitoring visits conducted	
	Number of support supervision visits conducted			Number of support supervision visits conducted	
	Number of people linked to VSLAs			Number of people linked to VSLAs	
281504 Monitoring, Supervision & Appraisal of capital works	88,446	29,482	33 %		7,627
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	88,446	29,482	33 %		7,627
Donor Dev:	0	0	0 %		0
Total:	88,446	29,482	33 %		7,627
Reasons for over/under performance: Underfunding of sanitation activities					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					

Vote:557 Butaleja District**Quarter4**

Non Standard Outputs:	Nabiganda HC IV fenced off	Nabiganda HC IV fenced off	Nabiganda HC IV fenced off	Monitoring and supervision of the site Preparation of vouchers for payment of the contractor
312102 Residential Buildings	60,563	53,100	88 %	53,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,563	53,100	88 %	53,100
Donor Dev:	0	0	0 %	0
Total:	60,563	53,100	88 %	53,100
Reasons for over/under performance:	Competent contractor solicited to do the works			
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.	(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	N/A		N/A
312102 Residential Buildings	106,194	84,597	80 %	84,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,194	84,597	80 %	84,597
Donor Dev:	0	0	0 %	0
Total:	106,194	84,597	80 %	84,597
Reasons for over/under performance:	N/A			
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	5,157	92 %	5,157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,579	5,157	92 %	5,157
Donor Dev:	0	0	0 %	0
Total:	5,579	5,157	92 %	5,157
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				

Vote:557 Butaleja District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(85) staff recruited and deployed in Busolwe hospital,staff	(53) staff recruited and deployed in Busolwe hospital,staff		(85%)staff recruited and deployed in Busolwe hospital,staff	(53%)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.	(10636) 10636 attendances were registered at Inpatient department.		(1250)patients expected to visit Inpatient department.	(2040)2040 attendances were registered at Inpatient department.
No. and proportion of deliveries in the District/General hospitals	(2000) Busolwe Hospital 2000 Deliveries to be conducted	(2238) Busolwe Hospital 2238 Deliveries were conducted		(500)Busolwe Hospital 1000 Deliveries to be conducted	(501)Busolwe Hospital 501 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.	(53128) Busolwe hospital 53128 Attendances were registered at the outpatient department		(17500)Busolwe hospital	(14156)Busolwe hospital 14156 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,	Reports compiled and submitted Fuel and lubricants procured Office operations met. Utility bills met Staff welfare maintained. Vehicles and other equipment maintained. Hospital premises maintained. Staff deployed Patients treated. Ward rounds conducted. Hospital board meetings conducted. Drugs and other supplies procured. CMEs were conducted.
263369 Support Services Conditional Grant (Non-Wage)	185,779	182,091	98 %		42,756
Wage Rect:	0	0	0 %		0
Non Wage Rect:	185,779	182,091	98 %		42,756
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	185,779	182,091	98 %		42,756
Reasons for over/under performance:	Understaffing at the facility				

Vote:557 Butaleja District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088252 NGO Hospital Services (LLS.)					
N/A					
Non Standard Outputs:	medicines procured, reports compiled and submitted, salaries paid, office equipment procured, utility bills paid staff welfare maintained. Vehicles maintained, fuel, oil and libricants procured	medicines procured, reports compiled and submitted salaries paid office equipment procured utility bills paid & staff welfare maintained.		medicines procured, reports compiled and submitted salaries paid office equipment procured utility bills paid & staff welfare maintained.	Supervising health workers Procuring of medicines and supplies Maintenance of Vehicles Procuring of office equipment Payment of salaries for health workers Payment of utility bills Maintaining of health premises and compound Reports compiled and submitted
263369 Support Services Conditional Grant (Non-Wage)	7,425	7,425	100 %		1,856
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,425	7,425	100 %		1,856
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,425	7,425	100 %		1,856

Reasons for over/under performance: High staff over limits proper service delivery to the community

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:		Salaries to health workers paid,Vehicles maintained,Break tea served,Electricity bills paid, Compound cleaned,meetings conducted,Health education conducted,continuous professional development conducted,small office equipment procured,staff welfare catered for,office cleaned, mass immunisation conducted, procuring fuel and lubricants, support supervision visits conducted, vehicles and other equipment maintained	Salaries to health workers paid,Vehicles maintained,Break tea served,Electricity bills paid, Compound cleaned,meetings conducted,Health education conducted,continuous professional development conducted,small office equipment procured, fuel,oil and lubricants procured,stationery procured,air time purchased, computer supplies procured, other office maintenance done	Salaries to health workers paid,Vehicles maintained,Break tea served,Electricity bills paid, Compound cleaned,meetings conducted,Health education conducted,continuous professional development conducted,small office equipment procured, fuel,oil and lubricants procured,stationery procured,air time purchased, computer supplies procured, other office maintenance done	Preparation of payment vouchers Cleaning of office premises Maintaining staff welfare Spot checks conducted Utility bills paid Support supervision visits conducted Monitoring of capital projects by political leaders Distribution of vaccines and other logistics to facilities
211101	General Staff Salaries	3,924,743	3,898,849	99 %	951,165
211103	Allowances (Incl. Casuals, Temporary)	2,000	3,750	188 %	250
213002	Incapacity, death benefits and funeral expenses	1,500	2,100	140 %	1,400
221007	Books, Periodicals & Newspapers	500	500	100 %	251
221009	Welfare and Entertainment	2,000	2,526	126 %	946
221011	Printing, Stationery, Photocopying and Binding	4,500	5,272	117 %	2,285
221012	Small Office Equipment	500	968	194 %	337
221014	Bank Charges and other Bank related costs	500	127	25 %	127
222001	Telecommunications	300	300	100 %	75
223005	Electricity	3,000	3,480	116 %	863
227001	Travel inland	8,400	14,427	172 %	3,418
227004	Fuel, Lubricants and Oils	7,000	5,032	72 %	1,527
228002	Maintenance - Vehicles	4,500	6,347	141 %	1,428
228004	Maintenance – Other	300	300	100 %	160
	Wage Rect:	3,924,743	3,898,849	99 %	951,165
	Non Wage Rect:	35,000	45,129	129 %	13,065
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,959,743	3,943,978	100 %	964,231
Reasons for over/under performance:		Underfunding at DHO's office.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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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	1,625	108 %	275	
221009 Welfare and Entertainment	1,200	802	67 %	302	
221011 Printing, Stationery, Photocopying and Binding	1,790	670	37 %	470	
221012 Small Office Equipment	300	171	57 %	171	
223005 Electricity	500	370	74 %	170	
227001 Travel inland	7,062	4,599	65 %	550	
227004 Fuel, Lubricants and Oils	710	1,327	187 %	400	
228002 Maintenance - Vehicles	4,000	2,450	61 %	300	
273102 Incapacity, death benefits and funeral expenses	3,000	1,600	53 %	1,600	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	20,062	13,614	68 %	4,238	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	20,062	13,614	68 %	4,238	
Reasons for over/under performance:					
Total For Health : Wage Rect:	3,924,743	3,898,849	99 %	951,165	
Non-Wage Reccurent:	383,680	381,995	100 %	95,770	
GoU Dev:	260,782	172,336	66 %	150,481	
Donor Dev:	575,000	5,500	1 %	5,500	
Grand Total:	5,144,205	4,458,680	86.7 %	1,202,916	

Vote:557 Butaleja District

Quarter4

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	8,051,870	100 %		2,012,968
Wage Rect:	8,051,870	8,051,870	100 %		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	8,051,870	100 %		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) 101 government aided schools in the 10 sub counties and 2 town councils		(1341)101 government aided schools in the 10 sub counties and 2 town councils	(1341)101 government aided schools in the 10 sub counties and 2 town councils
No. of qualified primary teachers	(1341) 101 government aid schools in the 10 sub counties and 2 town councils	(1341) 101 government aided schools in the 10 sub counties and 2 town councils		(1341)101 government 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	(10086) 101 government aided schools in the 10 sub counties and 2 town councils		(10086)101 government aided schools in the 10 sub counties and 2 town councils	(10086)101 government aided schools in the 10 sub counties and 2 town councils
No. of student drop-outs	(490) 101 primary schools in 10 sub counties and 2 town councils 292 girls 184 boys	(2500) 101 primary schools in 10 sub counties and 2 town councils 292 girls 184 boys		(490)101 primary schools in 10 sub counties and 2 town councils 292 girls 184 boys	(490)101 primary schools in 10 sub counties and 2 town councils 292 girls 184 boys
No. of Students passing in grade one	(210) In 88 P.7 schools in 10 sub counties and 2 town councils 132 boys and 78 girls	(210) In 88 P.7 schools in 10 sub counties and 2 town councils 132 boys and 78 girls		(210)In 88 P.7 schools in 10 sub counties and 2 town councils 132 boys and 78 girls	(210)In 88 P.7 schools in 10 sub counties and 2 town councils 132 boys and 78 girls
No. of pupils sitting PLE	(4200) In 88 P.7 schools in 10 sub counties and 2 town councils	(4200) In 88 P.7 schools in 10 sub counties and 2 town councils		(4200)In 88 P.7 schools in 10 sub counties and 2 town councils	(4200)In 88 P.7 schools in 10 sub counties and 2 town councils

Vote:557 Butaleja District**Quarter4**

Non Standard Outputs:	N/A	n/a		n/a
263367 Sector Conditional Grant (Non-Wage)	917,482	918,045	100 %	306,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	917,482	918,045	100 %	306,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	917,482	918,045	100 %	306,015

Reasons for over/under performance: Inadequate teaching staff in schools leading to low performance in schools
teacher pupil ratios are very high.

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.	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	57,720	58 %	57,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	57,720	58 %	57,720
Donor Dev:	0	0	0 %	0
Total:	100,000	57,720	58 %	57,720

Reasons for over/under performance: N/A

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 .	(15) 2 clsaarooms with office constructed at : DOHO PS, NAMUTIMA PS, BUKABEBA PS, BUHASANGO PS . World bank schools were paid,Renovation of Butaleja sss of a 2 classroom block roofing.	(9)2 clsaarooms with office constructed at : DOHO PS, NAMUTIMA PS, BUKABEBA PS, BUHASANGO PS .	(6)2 classrooms with office constructed at : DOHO PS, NAMUTIMA PS, BUKABEBA PS, BUHASANGO PS , classrooms rehabilitated at Nalugunjo
Non Standard Outputs:	N/A	n/a		n/a
312101 Non-Residential Buildings	2,018,158	1,378,887	68 %	467,392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,018,158	1,378,887	68 %	467,392
Donor Dev:	0	0	0 %	0
Total:	2,018,158	1,378,887	68 %	467,392

Vote:557 Butaleja District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: n/a					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(35) 2 blocks of 5 stances =10 VIP latrines and 2 blocks of 2 stance latrines= 4 for Nakwasi Seed, 3 latrine stance at BUGALO PS, 2 Latrine stances at DUBE ROCK PS, BUGALO COLLEGE, ST MARYS KAPISA, DUMBU PS,NAMULO PS,MASULULA PS, SUNI PS, HAHOOLA PS, BUFUJJA PS	(35) 2 blocks of 5 stances =10 VIP latrines and 2 blocks of 2 stance latrines= 4 for Nakwasi Seed, 3 latrine stance at BUGALO PS, 2 Latrine stances at DUBE ROCK PS, BUGALO COLLEGE, ST MARYS KAPISA, DUMBU PS,NAMULO PS,MASULULA PS, SUNI PS, HAHOOLA PS, BUFUJJA PS		(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	n/a			n/a
312101 Non-Residential Buildings	172,236	172,236	100 %		172,236
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	172,236	172,236	100 %		172,236
Donor Dev:	0	0	0 %		0
Total:	172,236	172,236	100 %		172,236
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	(4) 42 desks supplied to Budumba Secondary School	()		(42)42 desks supplied to Budumba Secondary School
Non Standard Outputs:		n/a			n/a
312203 Furniture & Fixtures	5,240	4,988	95 %		4,988
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,240	4,988	95 %		4,988
Donor Dev:	0	0	0 %		0
Total:	5,240	4,988	95 %		4,988
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					

Vote:557 Butaleja District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		salary paid to secondary school teachers			salary paid to secondary school teachers
211101 General Staff Salaries	1,724,743	1,751,266	102 %		437,816
Wage Rect:	1,724,743	1,751,266	102 %		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	1,751,266	102 %		437,816
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(8934) 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	(8934) 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	(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		(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.		(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.		(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	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	1,198,025	1,198,025	100 %		399,342

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,198,025	1,198,025	100 %	399,342
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,198,025	1,198,025	100 %	399,342

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	4 classrooms constructed at Nakwasi seed secondary school and one classroom block re-roofed at Butaleja SSS	4 classrooms constructed at Nakwasi seed secondary school and one classroom block re-roofed at Butaleja SSS	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	290,506	100 %	290,506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	290,506	290,506	100 %	290,506
Donor Dev:	0	0	0 %	0
Total:	290,506	290,506	100 %	290,506

Reasons for over/under performance: delayed procurement process for Nakwasi seed school which led to late beginning to construct .

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	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: delayed procurement that led to delayed construction of the administration block at Nakwasi seed

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

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No. Of tertiary education Instructors paid salaries	(37) Disbursement of government funds to Butaleja Technical Institute	(37) Disbursement of government funds to butaleja technical institute	()	(37)Butaleja Technicial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and payslipInstitute
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) Disbursement of government funds to butaleja technical institute	()	(275)Butaleja Technicial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and payslipInstitute 228 Males 44 Females
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	254,702	254,702	100 %	63,676
227001 Travel inland	162,317	145,893	90 %	37,681
Wage Rect:	254,702	254,702	100 %	63,676
Non Wage Rect:	162,317	145,893	90 %	37,681
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	417,019	400,595	96 %	101,357
Reasons for over/under performance:	N/A			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	UPE PRIMARY SCHOOLS INSPECTED.	UPE PRIMARY SCHOOLS INSPECTED.	UPE PRIMARY SCHOOLS INSPECTED.	UPE PRIMARY SCHOOLS INSPECTED.
211101 General Staff Salaries	54,089	27,566	51 %	13,783
227001 Travel inland	45,312	70,629	156 %	16,641
Wage Rect:	54,089	27,566	51 %	13,783
Non Wage Rect:	45,312	70,629	156 %	16,641
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,401	98,195	99 %	30,424
Reasons for over/under performance:	N/A			

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	SECONDARY SCHOOLS GOVERNMENT AIDED INSPECTED AND MONITORED	SECONDARY SCHOOLS GOVERNMENT AIDED INSPECTED AND MONITORED		SECONDARY SCHOOLS GOVERNMENT AIDED INSPECTED AND MONITORED	SECONDARY SCHOOLS GOVERNMENT AIDED INSPECTED AND MONITORED
227001 Travel inland	7,412	7,412	100 %		6,939
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,412	7,412	100 %		6,939
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,412	7,412	100 %		6,939
Reasons for over/under performance: N/A					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	CONDUCTED SPORTS ACTIVITIES IN PRIMARY SCHOOLS.	CONDUCTED SPORTS ACTIVITIES IN PRIMARY SCHOOLS.		CONDUCTED SPORTS ACTIVITIES IN PRIMARY SCHOOLS.	CONDUCTED SPORTS ACTIVITIES IN PRIMARY SCHOOLS.
227001 Travel inland	67,839	67,839	100 %		36,575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,839	67,839	100 %		36,575
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	67,839	67,839	100 %		36,575
Reasons for over/under performance: N/A					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	D.E.O.s Administrative Operation	D.E.O.s Administrative Operation		D.E.O.s Administrative Operation	D.E.O.s Administrative Operation
221011 Printing, Stationery, Photocopying and Binding	3,222	3,222	100 %		3,222

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227001 Travel inland	40,330	31,662	79 %	17,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,552	34,884	80 %	20,411
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	43,552	34,884	80 %	20,411

Reasons for over/under performance: N/A

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	(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	(20) 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools	(20) 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools
Non Standard Outputs:	N/A	N/A		N/A

227001 Travel inland	2,800	1,600	57 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,600	57 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	1,600	57 %	1,600

Reasons for over/under performance: N/A

<i>Total For Education : Wage Rect:</i>	<i>10,085,404</i>	<i>10,085,404</i>	<i>100 %</i>	<i>2,528,243</i>
<i>Non-Wage Recurrent:</i>	<i>2,444,739</i>	<i>2,444,327</i>	<i>100 %</i>	<i>825,204</i>
<i>GoU Dev:</i>	<i>2,702,674</i>	<i>1,904,336</i>	<i>70 %</i>	<i>992,841</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>14,434,067</i>	<i>94.8 %</i>	<i>4,346,288</i>

Vote:557 Butaleja District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	90,157	100 %		22,539
221011 Printing, Stationery, Photocopying and Binding	552	0	0 %		0
227001 Travel inland	9,800	8,431	86 %		2,000
227004 Fuel, Lubricants and Oils	9,000	4,546	51 %		3,426
Wage Rect:	90,157	90,157	100 %		22,539
Non Wage Rect:	19,352	12,977	67 %		5,426
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	109,509	103,134	94 %		27,965
Reasons for over/under performance:	Delay in accessing road equipment stationed at the regional center.				
Lower Local Services					
Output : 048157 Bottle necks Clearance on Community Access Roads					
N/A					
Non Standard Outputs:	N/A	Maintenace of the road equipment like Tipper and supervision pickup done regularly		Maintenance of the road equipment like the tipper, service pick up and supervision pick up	Maintenace of the road equipment like Tipper and supervision pickup done regularly
263206 Other Capital grants	67,352	67,352	100 %		67,352
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	67,352	67,352	100 %		67,352
Donor Dev:	0	0	0 %		0
Total:	67,352	67,352	100 %		67,352
Reasons for over/under performance:	Long breakdown time of equipment				
Output : 048158 District Roads Maintainence (URF)					

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Length in Km of District roads routinely maintained	(146) 43.8 km of roads routinely maintained under mechanization 3 km of Hahoola-Maluku, 4 km of Nampologoma-Mawanga, 5km of Busibira -Butesa, 5km of Buwesa - Muhuyu-Bugangu, 3.5km of Bubinge-Nawanjofu, 5.3km of Ochola-Kamokya-budusu, 5km of Busaba - Mugulu, 5km of Mulagi-Busaba-Mulanga, 3km of Bugalo-Budoba, 5km of Kachonga-Mudodo. 146 km of roads under manual routine maintenance;	() Malukhu, 5km of Nampologoma-Mawanga, 5km of Busibira-Butesa, 6km of Buwesa-Muhuyu-Bugangu, 3.5km of Bubinge-Nawanjofu, 5km of Ochola-Kamokya-Budusu, 4.6km of Mugulu-Busaba, 5km of Mulagi-Busaba-Mulanga, Bugalo-Budoba and Kachonga-Mudodo and 102 km routine mechanized maintenance of Roads.	(38) 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;	() Routine mechanized maintenance of 43.8km 3km Hahoola-Maluku, 5km of Nampologoma-Mawanga, 5km of Busibira-Butesa, 6km of Buwesa-Muhuyu-Bugangu, 3.5km of Bubinge-Nawanjofu, 5km of Ochola-Kamokya-Budusu, 4.6km of Mugulu-Busaba, 5km of Mulagi-Busaba-Mulanga, Bugalo-Budoba and Kachonga-Mudodo and 102 km routine mechanized maintenance of Roads.
Non Standard Outputs:	N/A			
263206 Other Capital grants	405,161	427,854	106 %	350,549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	405,161	427,854	106 %	350,549
Donor Dev:	0	0	0 %	0
Total:	405,161	427,854	106 %	350,549
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	N/A		N/A
312202 Machinery and Equipment	29,771	29,771	100 %	29,771

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,771	29,771	100 %	29,771
Donor Dev:	0	0	0 %	0
Total:	29,771	29,771	100 %	29,771
Reasons for over/under performance: Delay in accessing equipments at regional centres				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,157</i>	<i>90,157</i>	<i>100 %</i>	<i>22,539</i>
<i>Non-Wage Reccurent:</i>	<i>19,352</i>	<i>12,977</i>	<i>67 %</i>	<i>5,426</i>
<i>GoU Dev:</i>	<i>502,285</i>	<i>524,978</i>	<i>105 %</i>	<i>447,673</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>628,112</i>	<i>102.7 %</i>	<i>475,638</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Water sources monitored Computer consumables procured Office stationary procured Umeme bills paid	Umeme bills payment Printer cartridge procurement Tonner procurement		Payment of Umeme bills Procurement of computer consumables procurement of office stationary monitoring of water sources	Umeme bills payment Tonner procurement
227001 Travel inland	4,000	4,000	100 %		1,500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	6,000	100 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	6,000	100 %		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 Borehole rehabilitation works supervised DWSC meeting conducted Social mobilisers meeting conducted			Borehole drilling works supervised Borehole rehabilitation works supervised DWSC meeting conducted Social mobilisers meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %		1,500
221010 Special Meals and Drinks	800	800	100 %		200
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		100
221012 Small Office Equipment	1,380	1,380	100 %		345
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		3,000

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228002 Maintenance - Vehicles	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,380	22,380	100 %	5,595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,380	22,380	100 %	5,595
Reasons for over/under performance: N/A				
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	Updated water facilities in the entire district Procured fuel for supervision works		Updated water facilities in the entire district Procured fuel for supervision works
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: N/A				
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	(16) 16 Boreholes drilled	(15) boreholes drilled	(16)16 Boreholes drilled
Non Standard Outputs:	15 Hand pump boreholes drilled and installed 2 Production wells drilled 20 boreholes rehabilitated	20 boreholes rehabilitated Retention monies released		20 boreholes rehabilitated Retention monies released
281504 Monitoring, Supervision & Appraisal of capital works	6,768	6,768	100 %	3,668
312104 Other Structures	582,547	582,547	100 %	582,547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	589,315	589,315	100 %	586,215
Donor Dev:	0	0	0 %	0
Total:	589,315	589,315	100 %	586,215

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	32,380	32,380	100 %		8,095
<i>GoU Dev:</i>	589,315	589,315	100 %		586,215
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	621,695	621,695	100.0 %		594,310

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	office coordination,operati ons, Staff meetings and monitoring done	office coordination ,monitoring done		office coordination,operati ons, Staff meetings and monitoring done	office coordination ,monitoring done
211101 General Staff Salaries	171,691	171,691	100 %		42,923
211103 Allowances (Incl. Casuals, Temporary)	1,070	1,742	163 %		0
221008 Computer supplies and Information Technology (IT)	958	100	10 %		0
221009 Welfare and Entertainment	234	225	96 %		0
227001 Travel inland	504	360	71 %		108
227004 Fuel, Lubricants and Oils	808	874	108 %		0
Wage Rect:	171,691	171,691	100 %		42,923
Non Wage Rect:	3,574	3,301	92 %		108
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	175,265	174,991	100 %		43,031
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	()		()	()25000 seedlings received and distributed
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
	NA			NA
211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %		0

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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: inadequate funding

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(1) wetland inventory formulated	()	() compilation of the Inventory	()
Non Standard Outputs:	N/A			
227001 Travel inland	1,296	1,536	119 %	0
227004 Fuel, Lubricants and Oils	1,204	734	61 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,270	91 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,270	91 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) two meetings held for riverbank restoration	(2) two meetings held for Riverbank management in kachongha	() zoning done	() two meetings held for Riverbank management
Non Standard Outputs:	NA	two meetings held in Namawa and Kaiti	NA	two meetings held in Namawa and Kaiti
221009 Welfare and Entertainment	564	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	80	20 %	0
227001 Travel inland	928	1,049	113 %	859
227004 Fuel, Lubricants and Oils	608	390	64 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,519	61 %	1,249
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,519	61 %	1,249

Reasons for over/under performance: poor attitude of the communities to manage the resource ,conflicts inadequate budget to complete the process of zoning

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	()	() Day celebrations	() sensitization done in 20 schools
Non Standard Outputs:	wages paid to the Departmental staff	NA	NA	NA

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221009 Welfare and Entertainment	54	30	56 %	30
221010 Special Meals and Drinks	107	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	86	0	0 %	0
227001 Travel inland	720	1,440	200 %	720
227004 Fuel, Lubricants and Oils	1,033	908	88 %	778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,378	119 %	1,528
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,378	119 %	1,528

Reasons for over/under performance: inadequate funding

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	684	48 %	684
227004 Fuel, Lubricants and Oils	1,482	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,952	684	23 %	684
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,952	684	23 %	684

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) 3 meetings held	(2) disputes handled communities. sensitized on land Management refresher training for land board members and consultative visits to the Ministry	(1)sensitization of communities on Land management
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Non Standard Outputs:	Refresher training for the land board members consultative visits done	NA			NA
221010 Special Meals and Drinks		500	396	79 %	0
221011 Printing, Stationery, Photocopying and Binding		400	350	88 %	350
227001 Travel inland		2,162	2,583	119 %	0
227004 Fuel, Lubricants and Oils		1,108	1,728	156 %	750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,170	5,057	121 %	1,100
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,170	5,057	121 %	1,100

Reasons for over/under performance: continued conflicts

Output : 098311 Infrastruture Planning

N/A					
Non Standard Outputs:	Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant Engineersphysical planning committee meetings	5 roads pegged		Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant Engineers	Roads pegged in Nabiganda and Busaba
221010 Special Meals and Drinks		800	710	89 %	710
221011 Printing, Stationery, Photocopying and Binding		254	454	179 %	254
227001 Travel inland		2,446	2,684	110 %	0
227004 Fuel, Lubricants and Oils		1,670	1,588	95 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,170	5,436	105 %	964
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		5,170	5,436	105 %	964

Reasons for over/under performance: poor attitude of the developers to follow the physical plan

Output : 098312 Sector Capacity Development

N/A					
Non Standard Outputs:	Focal point persons and Environment committees trained	6 environment committees trained		World Environment Day celebrations	6 environment committees trained
221010 Special Meals and Drinks		860	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		685	0	0 %	0
227001 Travel inland		1,852	0	0 %	0

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227004 Fuel, Lubricants and Oils	668	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,065	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,065	0	0 %	0

Reasons for over/under performance: poor attitude towards attending meetings

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	procurement of office furniture, ornamental trees planted supervision, monitoring visits ,site meetings Agri business activities environment and social safeguard activities, Radio talk shows, sensitization meetings, reporting and consultative visits, state of environment Report		procurement of office furniture, ornamental trees planted supervision, monitoring visits ,site meetings Agri business activities environment and social safeguard activities, Radio talk shows, sensitization meetings, reporting and consultative visits, state of environment Report	
281501 Environment Impact Assessment for Capital Works	120,017	40,500	34 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,869	0	0 %	0
312104 Other Structures	5,625	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,511	40,500	31 %	0
Donor Dev:	0	0	0 %	0
Total:	131,511	40,500	31 %	0
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	171,691	171,691	100 %	42,923
Non-Wage Recurrent:	27,931	21,555	77 %	5,633
GoU Dev:	131,511	40,500	31 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	331,132	233,746	70.6 %	48,556

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women groups funded, youth groups funded, Women, Disability and Elderly Council meetings conducted	4 meetings held		Women ,Disability and Elderly council meetings held	Women ,Elderly/Disability council meetings held
211101 General Staff Salaries	114,024	114,024	100 %		28,506
211103 Allowances (Incl. Casuals, Temporary)	4,700	6,405	136 %		1,335
Wage Rect:	114,024	114,024	100 %		28,506
Non Wage Rect:	4,700	6,405	136 %		1,335
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	118,724	120,429	101 %		29,841
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	4 meeting held		Staff meetings conducted,registered Community based Organization followed up,Sub county CDOs mentored on Gender programming.	staff meetings held
211103 Allowances (Incl. Casuals, Temporary)	9,000	31,809	353 %		8,809
221011 Printing, Stationery, Photocopying and Binding	593	516	87 %		148
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,593	32,825	283 %		9,457
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,593	32,825	283 %		9,457
Reasons for over/under performance: NA					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 30 from each all 12 LLGs.	() 120 learners reached		()	()30 reached from each LLGS
Non Standard Outputs:	FAL awareness created reports submitted CDOs supervised on Implementation of FAL	4 meetings held		CDOs supported on the implementation of FAL programmes,FAL Awareness created.	SDOs supported on FAL Implementation
211103 Allowances (Incl. Casuals, Temporary)	2,951	1,199	41 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,951	1,199	41 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,951	1,199	41 %		0
Reasons for over/under performance:	NA				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender mainstreaming training conducted	4 meetings held		Awareness creation on gender transformative approaches conducted	Awareness created on Gender
211103 Allowances (Incl. Casuals, Temporary)	3,700	5,721	155 %		1,191
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	5,721	155 %		1,191
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,700	5,721	155 %		1,191
Reasons for over/under performance:	NA				
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	child protection committee trained Awareness created on Child Protection Day of African child cerebrated Court Cases followed up	3meetings held		Awareness creation on Child protection conducted,court cases followed, Fuels procured	Awareness creation on child protection conducted
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,312	26 %		432

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,312	26 %	432
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,312	26 %	432

Reasons for over/under performance: NA

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() Full Council Meeting, Executive meetings conducted	() 2 meetings held	()	()Full council youth council held
Non Standard Outputs:	Full Council Meeting, Executive meetings conducted Full Council Meeting, Executive meetings conducted 	2 meetings held	Youth council meetings conducted	Full council youth council held
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: NA

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	labour day cerebrated institutions inspected on compliance o labour laws	2 meetings held	Work places and organisations inspected	work place and organization inspected
211103 Allowances (Incl. Casuals, Temporary)	800	250	31 %	250
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: NA

Output : 108113 Labour dispute settlement

N/A				
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Non Standard Outputs:	Labour day celebrated Modem Subscription made	4 meetings		Labour day celebrated	sensitization on labour laws
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,770	55 %		0
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 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,100	2,770	45 %		0

Reasons for over/under performance: NA

Output : 108114 Representation on Women's Councils

No. of women councils supported	() 4 full council meetings held 4 executive 4 full council meetings held Reports Submitted IGAs Monitored women day cerebrated	() 4 meetings held	()	() 1full and 1 Executive women council held
Non Standard Outputs:	 4 full council meetings held 4 executive 4 full council meetings held Reports Submitted IGAs Monitored women day cerebrated	4 meetings held	Women Council meetings held	1full and 1 Executive women council held
227001 Travel inland	5,004	7,747	155 %	5,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,004	7,747	155 %	5,522
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,004	7,747	155 %	5,522

Reasons for over/under performance: NA

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

N/A				
Non Standard Outputs:	Funds transferred to LLGs	40 million transferred	Sector conditional Grant funds transferred to LLGs for Community based services department	4th Transfer of funds to LLGS
263104 Transfers to other govt. units (Current)	40,000	18,556	46 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	18,556	46 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	18,556	46 %	0
Reasons for over/under performance: NA				
Capital Purchases				
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Women projects implemented youth projects implemented	4 Monitoring exercise held 200 Youth mobilised	4 Monitoring exercise held 200 Youth mobilised	
312104 Other Structures	906,859	388,765	43 %	379,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	906,859	388,765	43 %	379,665
Donor Dev:	0	0	0 %	0
Total:	906,859	388,765	43 %	379,665
Reasons for over/under performance: NA				
<i>Total For Community Based Services : Wage Rect:</i>	<i>114,024</i>	<i>114,024</i>	<i>100 %</i>	<i>28,506</i>
<i>Non-Wage Reccurent:</i>	<i>81,248</i>	<i>78,873</i>	<i>97 %</i>	<i>18,187</i>
<i>GoU Dev:</i>	<i>906,859</i>	<i>388,765</i>	<i>43 %</i>	<i>379,665</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>581,662</i>	<i>52.8 %</i>	<i>426,358</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Reports and other work plans prepared and submitted to responsible officers, utility bills paid, computer supplies and internet services procured.	Reports and other work plans prepared and submitted to responsible officers, utility bills paid, computer supplies and internet services procured.		Reports and other work plans prepared and submitted to responsible officers, utility bills paid, computer supplies and internet services procured.	Reports and other work plans prepared and submitted to responsible officers, utility bills paid, computer supplies and internet services procured.
211101 General Staff Salaries	19,717	19,717	100 %		4,929
221009 Welfare and Entertainment	2,400	5,899	246 %		1,850
221011 Printing, Stationery, Photocopying and Binding	5,130	1,580	31 %		0
222001 Telecommunications	3,680	2,800	76 %		0
223005 Electricity	300	148	49 %		23
227004 Fuel, Lubricants and Oils	1,354	3,350	247 %		2,280
Wage Rect:	19,717	19,717	100 %		4,929
Non Wage Rect:	12,864	13,777	107 %		4,153
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,581	33,494	103 %		9,082
Reasons for over/under performance:	Inadequate staffing as the unit has only 2 technical staff and lack of the means of transport to facilitate the timely monitoring of projects				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) District planning unit	(2) District planning unit		(1)	(2)District planning unit
		Senior Planner, Office Attendant and Secretary			Senior Planner, Office Attendant and Secretary
No of Minutes of TPC meetings	(12) District Headquarters	(12) District Headquarters		(1)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	5,900	98 %		1,200
221011 Printing, Stationery, Photocopying and Binding	799	605	76 %		455

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227001 Travel inland	4,000	7,325	183 %	1,000
227004 Fuel, Lubricants and Oils	6,500	4,465	69 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,299	18,295	106 %	3,655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,299	18,295	106 %	3,655

Reasons for over/under performance: Inadequate staffing as the unit has only 2 technical staff and lack of the means of transport to facilitate the timely monitoring of projects

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Data collected, analyzed and disseminated, a data bank established, a statistical abstract developed	Data collected, 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	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				
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Non Standard Outputs:	Monitoring, supervision of projects done for all capital projects Investment servicing costs done, preparation of reports and work plans done	Monitoring, supervision of projects done for all capital projects Investment servicing costs done, preparation of reports and work plans done	Monitoring, supervision of projects done for all capital projects Investment servicing costs done, preparation of reports and work plans done	Monitoring, supervision of projects done for all capital projects Investment servicing costs done, preparation of reports and work plans done
281504 Monitoring, Supervision & Appraisal of capital works	24,987	24,187	97 %	3,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,987	24,187	97 %	3,572
Donor Dev:	0	0	0 %	0
Total:	24,987	24,187	97 %	3,572
Reasons for over/under performance:	Inadequate staffing as the unit has only 2 technical staff and lack of the means of transport to facilitate the timely monitoring of projects			
Total For Planning : Wage Rect:	19,717	19,717	100 %	4,929
Non-Wage Reccurent:	43,363	35,162	81 %	7,808
GoU Dev:	24,987	24,187	97 %	3,572
Donor Dev:	0	0	0 %	0
Grand Total:	88,066	79,066	89.8 %	16,310

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	salary payment, audits done to ensure value for money, review accuracy and reliability of financial reports			salary payment, audits done to ensure value for money, review accuracy and reliability of financial reports
211101 General Staff Salaries	45,602	45,601	100 %		11,400
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,805	72 %		0
221002 Workshops and Seminars	2,215	180	8 %		0
221011 Printing, Stationery, Photocopying and Binding	120	950	792 %		0
221017 Subscriptions	500	500	100 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	7,591	18,652	246 %		5,096
228003 Maintenance – Machinery, Equipment & Furniture	901	400	44 %		0
Wage Rect:	45,602	45,601	100 %		11,400
Non Wage Rect:	14,327	22,487	157 %		5,096
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,928	68,088	114 %		16,496
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.	(8) Review compliance with legal and regulatory requirements	()		(4)Review compliance with legal and regulatory requirements
Date of submitting Quarterly Internal Audit Reports	(2018-10-10) District head office	(07/12/2019) District Head office	()		(2019-07-12)District Head office
Non Standard Outputs:	4 quarterly reports	NA			NA

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221011 Printing, Stationery, Photocopying and Binding	727	400	55 %	0
227001 Travel inland	22,310	6,278	28 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,037	6,678	29 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,037	6,678	29 %	1,000
Reasons for over/under performance: NA				
<i>Total For Internal Audit : Wage Rect:</i>	<i>45,602</i>	<i>45,601</i>	<i>100 %</i>	<i>11,400</i>
<i>Non-Wage Reccurent:</i>	<i>37,364</i>	<i>29,164</i>	<i>78 %</i>	<i>6,096</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>74,765</i>	<i>90.1 %</i>	<i>17,496</i>

Vote:557 Butaleja District**Quarter4****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	280,669
Sector : Agriculture				14,250	14,400
<i>Programme : Agricultural Extension Services</i>				14,250	14,400
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,250	14,400
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nawanjofu Subcounty	Bubbinge	Sector Conditional Grant (Non-Wage)		0	0
Nawanjofu sub county	Bubbinge Nawanjofu sub county	Sector Conditional Grant (Non-Wage)		14,250	14,400
Sector : Works and Transport				51,935	46,203
<i>Programme : District, Urban and Community Access Roads</i>				51,935	46,203
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				51,935	46,203
Item : 263206 Other Capital grants					
maintenance of Bubinge-Nawanjofu	Bubbinge Bubinge-Nawanjofu	Other Transfers from Central Government		0	24,879
District	Bugalo RM of 3km Bugalo-Budoba	Other Transfers from Central Government	,	0	21,324
District	Bubbinge RmM of 3.5 km of Bubinge-Nawanjofu	Other Transfers from Central Government		27,965	0
District	Bugalo RM of 3km Bugalo-Budoba	Other Transfers from Central Government	,	23,970	21,324
Sector : Education				911,444	205,996
<i>Programme : Pre-Primary and Primary Education</i>				726,463	101,015
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

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-	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
-	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	76,515
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINGO P.S.	Bingo	Sector Conditional Grant (Non-Wage)		11,140	11,140
BUBINGE P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		6,285	6,285
BUGALO ISLAMIC SCHOOL P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		6,639	6,639
BUGALO P.S.	Bugalo	Sector Conditional Grant (Non-Wage)		8,885	8,885
BUHADYO P.S.	Bubbinge	Sector Conditional Grant (Non-Wage)		9,827	9,827
BWIRYA P.S.	Bubbinge	Sector Conditional Grant (Non-Wage)		8,491	8,491
HIRIGA P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		8,257	8,257
LWAMBOGA P.S.	Bingo	Sector Conditional Grant (Non-Wage)		9,135	9,135
SUNI P.S	Bingo	Sector Conditional Grant (Non-Wage)		7,855	7,855
Capital Purchases					
Output : Latrine construction and rehabilitation				24,500	24,500
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bugalo Bugalo College Bwirya SS	District Discretionary Development Equalization Grant	,,	7,000	24,500
Building Construction - Schools-256	Bugalo Bugalo ps	District Discretionary Development Equalization Grant	,,	10,500	24,500

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Building Construction - Schools-256	Masanghe Suni primary school	District Discretionary Development Equalization Grant	7,000	24,500
Programme : Secondary Education			184,981	104,981
Higher LG Services				
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	104,981
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGALO COLLEGE BWIRVA	Bubbinge	Sector Conditional Grant (Non-Wage)	104,981	104,981
Sector : Health			13,707	13,307
Programme : Primary Healthcare			13,707	13,307
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,707	13,307
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Bingo HC II	Bingo Bingo HC II	Sector Conditional Grant (Non-Wage)	2,298	2,298
Bugalo HC III	Bubbinge Bugalo HC III	Sector Conditional Grant (Non-Wage)	9,112	8,712
Madungha HC II	Bugalo Madungha HC II	Sector Conditional Grant (Non-Wage)	2,298	2,298
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	354,372
Sector : Agriculture			14,250	14,400
Programme : Agricultural Extension Services			14,250	14,400
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	14,400
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mazimasa Sub county	Kapisa Mazimasa sub county	Sector Conditional Grant (Non-Wage)	14,250	14,400
Mazimasa subcounty	Kapisa Mazimasa subcounty	Sector Conditional Grant (Non-Wage)	0	0
Sector : Works and Transport			39,950	35,540
Programme : District, Urban and Community Access Roads			39,950	35,540
Lower Local Services				
Output : District Roads Maintainence (URF)			39,950	35,540
Item : 263206 Other Capital grants				
maintenance of Kachonga -Mudodo	Kachonga Kachonga mudodo	Other Transfers from Central Government	0	35,540
District	Kachonga RM of 5km Kachonga-Mudodo	Other Transfers from Central Government	39,950	0
Sector : Education			1,462,522	301,372
Programme : Pre-Primary and Primary Education			1,106,250	190,325
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				

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Output : Primary Schools Services UPE (LLS)			101,993	101,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUJJA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	9,006	9,006
DOHO P.S.	Doho	Sector Conditional Grant (Non-Wage)	7,549	7,549
DUBE ROCK P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	13,088	13,088
KAPISA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	10,125	10,125
LUBANGA P.S	Bufuja	Sector Conditional Grant (Non-Wage)	8,169	8,169
LUBEMBE P.S.	Doho	Sector Conditional Grant (Non-Wage)	7,227	7,227
MANAFA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	9,368	9,368
MAZIMASA P.S	Kapisa	Sector Conditional Grant (Non-Wage)	11,397	11,397
NAMEHERE P.S.	Doho	Sector Conditional Grant (Non-Wage)	8,266	8,266
Nampologoma P.S.	Doho	Sector Conditional Grant (Non-Wage)	17,798	17,798
Capital Purchases				
Output : Classroom construction and rehabilitation			68,060	64,333
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Doho Doho primary school	Sector Development Grant	63,000	59,425
Building Construction - Stores-264	Kapisa Rentetion paid for fy2017/18	Sector Development Grant	5,060	4,907
Output : Latrine construction and rehabilitation			24,000	24,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bufuja Bufuja ps	District Discretionary Development Equalization Grant	7,000	21,000
Building Construction - Schools-256	Kachonga Dube Rock primary school	District Discretionary Development Equalization Grant	7,000	21,000
Building Construction - Construction Expenses-213	Kapisa rentetion for fy 2017/18 works	District Discretionary Development Equalization Grant	3,000	3,000
Building Construction - Schools-256	Muyago St. Marys SS Kapisa	District Discretionary Development Equalization Grant	7,000	21,000

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Programme : Secondary Education			356,271	111,047
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	111,047
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARY S SS KAPISA	Doho	Sector Conditional Grant (Non-Wage)	111,047	111,047
Sector : Health			2,298	2,298
Programme : Primary Healthcare			2,298	2,298
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,298	2,298
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Doho HC II	Lubembe Doho HC II	Sector Conditional Grant (Non-Wage)	2,298	2,298
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	331,756
Sector : Agriculture			14,250	14,400
Programme : Agricultural Extension Services			14,250	14,400
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	14,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaba sub county	Buwihula Busaba sub county	Sector Conditional Grant (Non-Wage)	14,250	14,400
Sector : Works and Transport			79,900	71,080
Programme : District, Urban and Community Access Roads			79,900	71,080
Lower Local Services				

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Output : District Roads Maintenance (URF)				79,900	71,080
Item : 263206 Other Capital grants					
District	Buwihula RM of 4.6km Busaba-Mugulu	Other Transfers from Central Government	„	0	35,540
District	Mulagi RM of 5 km of Mulagi-Busaba- Mulanga	Other Transfers from Central Government	„	39,950	35,540
District	Busaba RM of 5km Busaba -Mugulu	Other Transfers from Central Government	„	39,950	35,540
RM of 5km Mulagi-Busaba-Mulanga	Mulanga RM of 5km Mulagi- Busaba-Mulanga	Other Transfers from Central Government		0	35,540
Sector : Education				1,343,881	227,078
Programme : Pre-Primary and Primary Education				1,011,231	123,519
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	113,511
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Bubuhe P/S	Busaba	Sector Conditional Grant (Non-Wage)	7,171	7,171
Budoba P/S	Busaba	Sector Conditional Grant (Non-Wage)	7,807	7,807
Bugisa primary school	Buwihula	Sector Conditional Grant (Non-Wage)	11,285	11,285
BUGWERA P.S.	Mulanga	Sector Conditional Grant (Non-Wage)	5,899	5,899
Busaba Islamic P/S	Busaba	Sector Conditional Grant (Non-Wage)	6,969	6,969
BUSABA P.S.	Buwihula	Sector Conditional Grant (Non-Wage)	11,808	11,808
Busaba Proj	Busaba	Sector Conditional Grant (Non-Wage)	7,372	7,372
Buwihula P/S	Buwihula	Sector Conditional Grant (Non-Wage)	4,828	4,828
HAHOOLA P.S.	Mulagi	Sector Conditional Grant (Non-Wage)	7,895	7,895
Mulagi P/S	Mulagi	Sector Conditional Grant (Non-Wage)	14,271	14,271
MULANGA P.S.	Busaba	Sector Conditional Grant (Non-Wage)	8,563	8,563
MWIHA P.S	Buwihula	Sector Conditional Grant (Non-Wage)	8,024	8,024
Nahagulu P/S	Busaba	Sector Conditional Grant (Non-Wage)	3,991	3,991
Nahalondo primary school	Mulanga	Sector Conditional Grant (Non-Wage)	7,630	7,630
Capital Purchases				
Output : Classroom construction and rehabilitation			0	3,008
Item : 312101 Non-Residential Buildings				
Retention paid for a 2 class room block at Mulagi PS	Mulagi	Other Transfers from Central Government	0	3,008
Output : Latrine construction and rehabilitation			7,000	7,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mulagi Hahoola ps	District Discretionary Development Equalization Grant	7,000	7,000
Programme : Secondary Education			332,650	103,559
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

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-	Mulagi Mulagi Girls SS	Sector Conditional Grant (Wage)	126,895	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			103,559	103,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSABA SS	Buwihula	Sector Conditional Grant (Non-Wage)	51,265	51,265
MULAGI GIRLS SS	Mulagi	Sector Conditional Grant (Non-Wage)	52,294	52,294
Sector : Health			18,835	18,435
Programme : Primary Healthcare			11,410	11,010
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,410	11,010
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busaba HC III	Mulanga Busaba HC III	Sector Conditional Grant (Non-Wage)	9,112	8,712
Hahoola HC II	Mulagi Hahoola HC II	Sector Conditional Grant (Non-Wage)	2,298	2,298
Programme : District Hospital Services			7,425	7,425
Lower Local Services				
Output : NGO Hospital Services (LLS.)			7,425	7,425
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Our Lady of Lourdes, Mulagi Health Unit	Mulagi	Sector Conditional Grant (Non-Wage)	0	7,425
Our Lady of Lourdes, Mulagi Health Unit	Mulagi Our Lady of Lourdes , Mulagi Health Unit	Sector Conditional Grant (Non-Wage)	7,425	7,425
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 Buwihula	Sector Conditional Grant (Non-Wage)	3,333	763
LCIII : Kachonga			1,204,345	235,227
Sector : Agriculture			47,977	47,327
Programme : Agricultural Extension Services			14,250	13,600
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	13,600

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Item : 263367 Sector Conditional Grant (Non-Wage)					
kachonga sub county	Chadongho	Sector Conditional Grant (Non-Wage)	,	0	13,600
Kachonga sub county	Chadongho Kachonga Sub county	Sector Conditional Grant (Non-Wage)	,	14,250	13,600
Programme : District Commercial Services				33,727	33,727
Capital Purchases					
Output : Construction and Rehabilitation of Markets				33,727	33,727
Item : 312104 Other Structures					
Construction Services - Utilities-413	Nampologoma Nampologoma	District Discretionary Development Equalization Grant		33,727	33,727
Sector : Works and Transport				31,960	33,582
Programme : District, Urban and Community Access Roads				31,960	33,582
Lower Local Services					
Output : District Roads Maintainence (URF)				31,960	33,582
Item : 263206 Other Capital grants					
District	Nampologoma Rm of 4km Nampologoma-Mawanga Road	Other Transfers from Central Government	,	31,960	33,582
District	Nampologoma RM of 4km Napologoma-mawanga	Other Transfers from Central Government	,	0	33,582
Sector : Education				1,022,208	62,729
Programme : Pre-Primary and Primary Education				1,022,208	62,729
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 NAMAFABA	Sector Conditional Grant (Wage)	,,,,,	63,750	0
-	Namawa NAMAWA	Sector Conditional Grant (Wage)	,,,,,	52,305	0
-	Nampologoma namunasa	Sector Conditional Grant (Wage)	,,,,,	88,848	0

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-	Nampologoma NAMUSITA	Sector Conditional Grant (Wage)	56,254	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,729	62,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWANGA P.S	Nampologoma	Sector Conditional Grant (Non-Wage)	6,213	6,213
MUHULA P.S.	Namunasa	Sector Conditional Grant (Non-Wage)	13,321	13,321
NABIGANDA P.S.	Nabiganda	Sector Conditional Grant (Non-Wage)	11,590	11,590
NAMAFAPA P.S	Nabiganda	Sector Conditional Grant (Non-Wage)	7,477	7,477
NAMAWA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	9,320	9,320
Namunasa P/S	Nampologoma	Sector Conditional Grant (Non-Wage)	7,114	7,114
NAMUSITA P.S	Nampologoma	Sector Conditional Grant (Non-Wage)	7,694	7,694
Sector : Health			98,868	90,826
Programme : Primary Healthcare			98,868	90,826
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,726	32,570
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nabiganda HC IV	Nabiganda Nabiganda	Sector Conditional Grant (Non-Wage)	30,428	30,272
Nampologoma HC II	Namunasa Nampologoma HC II	Sector Conditional Grant (Non-Wage)	2,298	2,298
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			60,563	53,100
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Nabiganda Nabiganda HC IV	Sector Development Grant	60,563	53,100
Output : Theatre Construction and Rehabilitation			5,579	5,157
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Nabiganda Nabiganda HC IV	Sector Development Grant	5,579	5,157
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

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Item : 263104 Transfers to other govt. units (Current)				
Sub County	Chadongho	Sector Conditional	3,333	763
	Chadongho	Grant (Non-Wage)		
LCIII : Budumba			911,042	379,571
Sector : Agriculture			14,250	14,400
<i>Programme : Agricultural Extension Services</i>			14,250	14,400
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	14,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba Subcounty	Mabale	Sector Conditional	0	0
		Grant (Non-Wage)		
Budumba sub county	Mabale	Sector Conditional	14,250	14,400
	Budumba sub county	Grant (Non-Wage)		
Sector : Works and Transport			42,347	91,943
<i>Programme : District, Urban and Community Access Roads</i>			42,347	91,943
Lower Local Services				
Output : District Roads Maintenance (URF)			42,347	91,943
Item : 263206 Other Capital grants				
District	Bunawale	Other Transfers	42,347	54,270
	RM of 5.3 km of Ochola-Kamokya-budusu	from Central Government		
District	Budusu	Other Transfers	0	37,673
	RM of 5km Ochola-Kamokya-Budusu	from Central Government		
Sector : Education			839,702	261,456
<i>Programme : Pre-Primary and Primary Education</i>			679,303	101,057
Higher LG Services				
Output : Primary Teaching Services			577,994	0
Item : 211101 General Staff Salaries				
-	Budusu	Sector Conditional	60,882	0
	BUDUSU PS	Grant (Wage)		
-	Bunawale	Sector Conditional	59,765	0
	bulinda ps	Grant (Wage)		
-	Bunghanga	Sector Conditional	79,216	0
	BUNGHANGA	Grant (Wage)		
-	Budusu	Sector Conditional	53,142	0
	DUMBU PS	Grant (Wage)		
-	Bunawale	Sector Conditional	67,790	0
	Kamocha	Grant (Wage)		
-	Masanghe	Sector Conditional	57,573	0
	MASANGHE	Grant (Wage)		

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-	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	89,069
Item : 263367 Sector Conditional Grant (Non-Wage)					
Budumba P/S	Budumba	Sector Conditional Grant (Non-Wage)		9,562	9,562
BUDUSU P.S.	Budusu	Sector Conditional Grant (Non-Wage)		7,823	7,823
BULINDA P.S	Bunawale	Sector Conditional Grant (Non-Wage)		5,794	5,794
BUNAWALE P.S	Bunawale	Sector Conditional Grant (Non-Wage)		9,401	9,401
BUNGHANGA P.S.	Bunghanga	Sector Conditional Grant (Non-Wage)		9,650	9,650
DUMBU P.S	Budusu	Sector Conditional Grant (Non-Wage)		8,008	8,008
KAMOGA ISLAMIC	Bunawale	Sector Conditional Grant (Non-Wage)		5,834	5,834
MASANGHE P.S.	Bunghanga	Sector Conditional Grant (Non-Wage)		6,865	6,865
MPOLOGOMA P.S	Budumba	Sector Conditional Grant (Non-Wage)		11,099	11,099
NABUYANJA P.S.	Budumba	Sector Conditional Grant (Non-Wage)		9,610	9,610
ST. LWANGA NAWONYA P.S.	Bunawale	Sector Conditional Grant (Non-Wage)		5,424	5,424
Capital Purchases					
Output : Latrine construction and rehabilitation				7,000	7,000
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bunawale Dumu primary school	District Discretionary Development Equalization Grant		7,000	7,000
Output : Provision of furniture to primary schools				5,240	4,988
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Masanghe Budumba Secondary School	District Discretionary Development Equalization Grant		5,240	4,988
Programme : Secondary Education				160,399	160,399
Lower Local Services					

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Output : Secondary Capitation(USE)(LLS)			160,399	160,399
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba Parents	Budumba	Sector Conditional Grant (Non-Wage)	50,735	50,735
BUDUMBA SS	Budumba	Sector Conditional Grant (Non-Wage)	109,664	109,664
Sector : Health			11,410	11,010
Programme : Primary Healthcare			11,410	11,010
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,410	11,010
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Budumba HC III	Mabale Budumba HC III	Sector Conditional Grant (Non-Wage)	9,112	8,712
Bunawale HC II	Bunawale Bunawale HC II	Sector Conditional Grant (Non-Wage)	2,298	2,298
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	3,661,551
Sector : Agriculture			103,530	103,680
Programme : Agricultural Extension Services			89,596	89,746
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	14,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaleja town council	Nanyulu	Sector Conditional Grant (Non-Wage)	0	14,400
Butaleja Town council	Nanyulu Butaleja Town council	Sector Conditional Grant (Non-Wage)	14,250	14,400
Capital Purchases				
Output : Non Standard Service Delivery Capital			75,346	75,346
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nanyulu District head quarters	Sector Development Grant	75,346	75,346
Programme : District Production Services			13,934	13,934

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Capital Purchases				
Output : Administrative Capital			13,934	13,934
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nanyulu District headquarters	Sector Development Grant	13,934	13,934
Sector : Works and Transport			152,323	152,323
Programme : District, Urban and Community Access Roads			152,323	152,323
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			67,352	67,352
Item : 263206 Other Capital grants				
District	Nanyulu equipment maintenance	Other Transfers from Central Government	0	67,352
Butaleja District	Nanyulu Works Office	Other Transfers from Central Government	67,352	0
Output : District Roads Maintainence (URF)			55,200	55,200
Item : 263206 Other Capital grants				
District	Nanyulu payment to road gang	Other Transfers from Central Government	55,200	55,200
Capital Purchases				
Output : Rural roads construction and rehabilitation			29,771	29,771
Item : 312202 Machinery and Equipment				
equipment maintained and repaired	Nanyulu	Other Transfers from Central Government	0	29,771
Equipment - Maintenance and Repair-531	Nanyulu District Head quarter	Other Transfers from Central Government	29,771	0
Sector : Education			2,803,918	1,303,980
Programme : Pre-Primary and Primary Education			2,625,702	1,202,710
Higher LG Services				
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

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-	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	57,553
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNGHAJI P.S	Bunghaji	Sector Conditional Grant (Non-Wage)		6,559	6,559
BUTALEJA DEM. P.S.	Nanyulu	Sector Conditional Grant (Non-Wage)		6,422	6,422
BUTALEJA INTERGRATED P.S.	Butaleja	Sector Conditional Grant (Non-Wage)		13,297	13,297
HISEGA C/U COMMUNITY SCHOOL	Butaleja	Sector Conditional Grant (Non-Wage)		8,821	8,821
LERESI P.S.	Butaleja	Sector Conditional Grant (Non-Wage)		7,638	7,638
LUNGHULE P.S	Butaleja	Sector Conditional Grant (Non-Wage)		6,655	6,655
NAMULEMU P.S.	Butaleja	Sector Conditional Grant (Non-Wage)		8,161	8,161
Capital Purchases					
Output : Non Standard Service Delivery Capital				100,000	57,720
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nanyulu entire district	Sector Development Grant		100,000	57,720
Output : Classroom construction and rehabilitation				1,717,888	1,087,437
Item : 312101 Non-Residential Buildings					
Retention paid for a 2 class room block constructed at Bunghaji ps	Bunghaji Bunghaji ps	Sector Development Grant		0	4,479
Building Construction - Schools-256	Nanyulu Payment for the world bank schools	Other Transfers from Central Government		1,717,888	1,082,959
Programme : Secondary Education				178,216	101,270
Higher LG Services					
Output : Secondary Teaching Services				76,946	0

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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	74,270	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTALEJA SS	Sagenda	Sector Conditional Grant (Non-Wage)	74,270	74,270	
Capital Purchases					
Output : Secondary School Construction and Rehabilitation			27,000	27,000	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Sagenda re-roofing of Butaleja SSS	District Discretionary Development Equalization Grant	27,000	27,000	
Sector : Health			672,558	43,694	
Programme : Primary Healthcare			672,558	43,694	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,112	8,712	
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Butaleja HC III	Nanyulu Butaleja HC III	Sector Conditional Grant (Non-Wage)	9,112	8,712	
Butaleja HC III	Nanyulu Nanyulu	Sector Conditional Grant (Non-Wage)	0	8,712	
Capital Purchases					
Output : Administrative Capital			575,000	5,500	
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	5,500	
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nanyulu Whole entire district	External Financing	48,000	0	
Monitoring, Supervision and Appraisal - Fuel-2180	Nanyulu Whole entire district	External Financing	42,000	5,500	
Monitoring, Supervision and Appraisal - Meetings-1264	Nanyulu Whole entire district	External Financing	32,000	0	
Output : Non Standard Service Delivery Capital			88,446	29,482	

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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	26,819
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Monitoring of capital development projects in the district	Nanyulu District Headquarters	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			18,262	6,768
Programme : Rural Water Supply and Sanitation			6,768	6,768
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,768	6,768
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lujehe District headquarters	Sector Development Grant	6,768	6,768
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	399,691
Programme : Community Mobilisation and Empowerment			910,192	399,691

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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	Sector Conditional Grant (Non-Wage)	3,333	763
Capital Purchases				
Output : Non Standard Service Delivery Capital			906,859	388,765
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nanyulu for the entire district	Other Transfers from Central Government	894,366	388,765
Materials and supplies - Assorted Materials-1163	Nanyulu	District Discretionary Development Equalization Grant	12,493	388,765
Sector : Public Sector Management			1,637,872	1,638,922
Programme : District and Urban Administration			1,612,885	1,614,735
Capital Purchases				
Output : Administrative Capital			1,612,885	1,614,735
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Nanyulu District Headquarters	District Discretionary Development Equalization Grant	78,000	80,550
Item : 312104 Other Structures				
Construction Services - Workshops-419	Nanyulu Capacity building funds	District Discretionary Development Equalization Grant	69,920	83,255
Materials and supplies - Assorted Materials-1163	Nanyulu for the entire district	Other Transfers from Central Government	1,451,965	1,438,630
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nanyulu headquarters	District Discretionary Development Equalization Grant	7,000	6,500
Item : 312213 ICT Equipment				
ICT - Modems and Routers-806	Nanyulu Planning Unit	District Discretionary Development Equalization Grant	6,000	5,800

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Programme : Local Government Planning Services			24,987	24,187
Capital Purchases				
Output : Administrative Capital			24,987	24,187
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	16,638
Monitoring, Supervision and Appraisal - Fuel-2180	Nanyulu All lower local governments	District Discretionary Development Equalization Grant	8,200	7,549
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	299,241
Sector : Agriculture			44,250	43,400
Programme : Agricultural Extension Services			14,250	13,400
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	13,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabi Sucounty	Busabi	Sector Conditional Grant (Non-Wage)	0	0
Busabi sub county	Busabi Busabi sub county	Sector Conditional Grant (Non-Wage)	14,250	13,400
Programme : District Production Services			30,000	30,000
Capital Purchases				
Output : Cattle dip construction			30,000	30,000
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Busabi Busabi subcounty	Sector Development Grant	30,000	30,000
Sector : Works and Transport			39,950	33,582
Programme : District, Urban and Community Access Roads			39,950	33,582
Lower Local Services				

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Output : District Roads Maintenance (URF)			39,950	33,582
Item : 263206 Other Capital grants				
District	Buwesa RM of 5km Buwesa-Muhuyu- Bugangu	Other Transfers from Central Government	0	33,582
District	Buwesa Rm of 5km of Buwesa - Muhuyu- Bugangu	Other Transfers from Central Government	39,950	0
Sector : Education			867,624	125,890
Programme : Pre-Primary and Primary Education			749,503	73,518
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	73,518
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S	Busabi	Sector Conditional Grant (Non-Wage)	5,456	5,456
BUGANGU P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	7,726	7,726

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BUGEGEGE P.S.	Bugegege	Sector Conditional Grant (Non-Wage)	8,797	8,797
BUSABI P.S.	Busabi	Sector Conditional Grant (Non-Wage)	9,546	9,546
BUWESA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	8,040	8,040
HABIGA P.S.	Busabi	Sector Conditional Grant (Non-Wage)	9,175	9,175
MAGOJE P.S.	Busabi	Sector Conditional Grant (Non-Wage)	3,677	3,677
MALANGHA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	6,213	6,213
MANYAMYE P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	9,038	9,038
NAMANDA P.S.	Bugegege	Sector Conditional Grant (Non-Wage)	5,850	5,850
Programme : Secondary Education			118,121	52,372
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	52,372
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSABI SS	Busabi	Sector Conditional Grant (Non-Wage)	52,372	52,372
Sector : Health			117,604	95,607
Programme : Primary Healthcare			117,604	95,607
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,410	11,010
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busabi HC III	Busabi Busabi HC III	Sector Conditional Grant (Non-Wage)	9,112	8,712
Muhuyu HC II	Malangha Muhuyu HC II	Sector Conditional Grant (Non-Wage)	2,298	2,298
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			106,194	84,597
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Busabi Busabi HC III	District Discretionary Development Equalization Grant	106,194	84,597

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Construction of staff house 2 in 1 at Busabi HC3	Busabi Busabi HC3	District Discretionary Development Equalization Grant	0	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)				
Busabi	Busabi Busabi	Sector Conditional Grant (Non-Wage)	3,333	763
LCIII : Busolwe Town council			1,846,154	664,289
Sector : Agriculture			14,250	13,100
Programme : Agricultural Extension Services			14,250	13,100
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	13,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolwe town council	Nakwiga	Sector Conditional Grant (Non-Wage)	0	13,100
Busolwe town council	Nakwiga Busolwe town council	Sector Conditional Grant (Non-Wage)	14,250	13,100
Sector : Education			1,642,792	468,335
Programme : Pre-Primary and Primary Education			457,375	130,868
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	71,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHASANGO P.S	Busolwe	Sector Conditional Grant (Non-Wage)	9,658	9,658
BUSOLWE P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	33,376	33,376

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BUSOLWE TOWNSHIP P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	11,993	11,993
MUGULU P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	8,185	8,185
NAPEKERE P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	8,105	8,105
Capital Purchases				
Output : Classroom construction and rehabilitation			66,635	59,552
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nakwiga Bubuhe ps	Sector Development Grant	5,240	2,867
Building Construction - Schools-256	Nakwiga Buhasango primary school	Sector Development Grant	61,395	56,685
Programme : Secondary Education			1,185,416	337,467
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	337,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOLWE BRIGHT LIGHT COLLEGE	Nakwiga	Sector Conditional Grant (Non-Wage)	108,174	108,174
BUSOLWE SS	Busolwe Central	Sector Conditional Grant (Non-Wage)	113,125	113,125
EQUATORIAL COLLEGE	Busolwe	Sector Conditional Grant (Non-Wage)	116,168	116,168
Sector : Health			185,779	182,091
Programme : District Hospital Services			185,779	182,091
Lower Local Services				
Output : District Hospital Services (LLS.)			185,779	182,091
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busolwe Hospital	Busolwe Central	Sector Conditional Grant (Non-Wage)	0	182,091
Busolwe Hospital	Busolwe Central Busolwe Hospital	Sector Conditional Grant (Non-Wage)	185,779	182,091
Sector : Social Development			3,333	763

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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
LCIII : Butaleja Sub county			1,188,905	479,364
Sector : Agriculture			14,250	14,400
Programme : Agricultural Extension Services			14,250	14,400
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	14,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaleja sub county	Mulandu	Sector Conditional Grant (Non-Wage)	0	14,400
Butaleja Sub county	Mulandu Butaleja Sub county	Sector Conditional Grant (Non-Wage)	14,250	14,400
Sector : Works and Transport			39,950	35,540
Programme : District, Urban and Community Access Roads			39,950	35,540
Lower Local Services				
Output : District Roads Maintenance (URF)			39,950	35,540
Item : 263206 Other Capital grants				
District	Busibira RM of 5km Busibira -Butesa	Other Transfers from Central Government	39,950	18,218
District	Busibira RM of 6km Busibira-Butesa	Other Transfers from Central Government	0	17,322
Sector : Education			1,122,260	419,949
Programme : Pre-Primary and Primary Education			742,218	156,442
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

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-	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	57,732
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOSA P.S.	Busibira	Sector Conditional Grant (Non-Wage)		9,119	9,119
BUSIBIRA P.S.	Busibira	Sector Conditional Grant (Non-Wage)		9,578	9,578
BUTESA P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)		9,224	9,224
MABALE P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)		8,410	8,410
MULANDU P/S	Mulandu	Sector Conditional Grant (Non-Wage)		9,578	9,578
NAKWASI P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)		11,824	11,824
Capital Purchases					
Output : Classroom construction and rehabilitation				5,760	2,974
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Bugosa Rentetion for 2017/18	District Discretionary Development Equalization Grant		5,760	2,974
Output : Latrine construction and rehabilitation				95,736	95,736
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nakwasi Nakwasi seed Secondary School	Sector Development , Grant		31,031	95,736
Building Construction - Schools-256	Nakwasi Nakwasi seed SS	Sector Development , Grant		64,705	95,736
Programme : Secondary Education				380,041	263,506
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				263,506	263,506
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nakwasi Nakwasi seed secondary school	Sector Development Grant		263,506	263,506
Output : Administration block rehabilitation				116,535	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Schools-256	Nakwasi Nakwasi seed SS	Sector Development Grant	116,535	0
Sector : Health			9,112	8,712
<i>Programme : Primary Healthcare</i>			9,112	8,712
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			9,112	8,712
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakwasi HC III	Nakwasi Nakwasi	Sector Conditional Grant (Non-Wage)	0	8,712
Nakwasi HC III	Nakwasi Nakwasi HC III	Sector Conditional Grant (Non-Wage)	9,112	8,712
Sector : Social Development			3,333	763
<i>Programme : Community Mobilisation and Empowerment</i>			3,333	763
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			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	859,569
Sector : Agriculture			14,250	14,400
<i>Programme : Agricultural Extension Services</i>			14,250	14,400
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,250	14,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Himutu sub county	Kangalaba Himutu sub county	Sector Conditional Grant (Non-Wage)	14,250	14,400
Himutu subcounty	Kangalaba Himutu subcounty	Sector Conditional Grant (Non-Wage)	0	0
Sector : Education			1,046,648	208,814
<i>Programme : Pre-Primary and Primary Education</i>			870,494	128,334
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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

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-	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	59,656
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOMBE P.S	Wangale	Sector Conditional Grant (Non-Wage)		6,591	6,591
KANGALABA P.S.	Wangale	Sector Conditional Grant (Non-Wage)		10,504	10,504
MASULULA P.S.	Kanyenya	Sector Conditional Grant (Non-Wage)		8,805	8,805
NAMULO P.S.	Namulo	Sector Conditional Grant (Non-Wage)		11,687	11,687
NAMUTIMA P.S.	Namulo	Sector Conditional Grant (Non-Wage)		8,064	8,064
WANGALE P.S.	Wangale	Sector Conditional Grant (Non-Wage)		14,006	14,006
Capital Purchases					
Output : Classroom construction and rehabilitation				63,000	54,678
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kaiti Namutima primary school	Sector Development Grant		63,000	54,678
Output : Latrine construction and rehabilitation				14,000	14,000
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kanyenya Masulula primary school	District Discretionary Development Equalization Grant	,	7,000	14,000
Building Construction - Schools-256	Tindi Namulo primary school	District Discretionary Development Equalization Grant	,	7,000	14,000
Programme : Secondary Education				176,154	80,480
Higher LG Services					
Output : Secondary Teaching Services				95,674	0

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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	80,480
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGALABA	Kangalaba	Sector Conditional Grant (Non-Wage)	80,480	80,480
Sector : Health			13,707	13,307
Programme : Primary Healthcare			13,707	13,307
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,707	13,307
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kangalaba HC III	Kangalaba Kangalaba	Sector Conditional Grant (Non-Wage)	0	8,712
Kangalaba HC III	Kangalaba Kangalaba HC III	Sector Conditional Grant (Non-Wage)	9,112	8,712
Kanyenya HC II	Kanyenya Kanyenya HC II	Sector Conditional Grant (Non-Wage)	2,298	2,298
Namulo HC II	Namulo Namulo HC II	Sector Conditional Grant (Non-Wage)	2,298	2,298
Sector : Water and Environment			590,124	623,047
Programme : Rural Water Supply and Sanitation			470,107	582,547
Capital Purchases				
Output : Borehole drilling and rehabilitation			470,107	582,547
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Wangale wangale	Sector Development Grant	470,107	582,547
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

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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	284,408
Sector : Agriculture			14,250	13,400
Programme : Agricultural Extension Services			14,250	13,400
Lower Local Services				
Output : LLG Extension Services (LLS)			14,250	13,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolwe sub county	Bubbalya Busolwe sub county	Sector Conditional Grant (Non-Wage)	14,250	13,400
Busolwe subcounty	Bubbalya Busolwe subcounty	Sector Conditional Grant (Non-Wage)	0	0
Sector : Education			798,494	261,533
Programme : Pre-Primary and Primary Education			611,672	158,819
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	51,914
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBALYA P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	7,066	7,066
BUKABEBA P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	8,757	8,757
MAGAMBO MEM. P.S	Mugulu	Sector Conditional Grant (Non-Wage)	12,709	12,709
MUGULU INTERGRATED P.S.	Mugulu	Sector Conditional Grant (Non-Wage)	12,347	12,347
NALUGUNJO P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	11,035	11,035

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Capital Purchases				
Output : Classroom construction and rehabilitation			96,815	106,905
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhabbebba Buhabbebba primary school	Sector Development , Grant	61,395	106,905
Building Construction - Schools-256	Buhabbebba Renovation of Nalugunjo ps	District Discretionary Development Equalization Grant	35,420	106,905
Programme : Secondary Education			186,822	102,714
Higher LG Services				
Output : Secondary Teaching Services			84,108	0
Item : 211101 General Staff Salaries				
-	Mugulu Mugulu High School	Sector Conditional Grant (Wage)	84,108	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			102,714	102,714
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUGULU HS	Mugulu	Sector Conditional Grant (Non-Wage)	42,537	42,537
PREMIER COLLEGE NABURDY	Bunghumu	Sector Conditional Grant (Non-Wage)	60,177	60,177
Sector : Health			9,112	8,712
Programme : Primary Healthcare			9,112	8,712
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,112	8,712
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	8,712
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	147,017

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Sector : Agriculture			14,250	14,400
<i>Programme : Agricultural Extension Services</i>			14,250	14,400
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,250	14,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Naweyo subcounty	Naweyo	Sector Conditional Grant (Non-Wage)	0	0
Naweyo sub county	Naweyo	Sector Conditional Grant (Non-Wage)	14,250	14,400
	Naweyo Sub county			
Sector : Works and Transport			23,970	25,186
<i>Programme : District, Urban and Community Access Roads</i>			23,970	25,186
Lower Local Services				
<i>Output : District Roads Maintainence (URF)</i>			23,970	25,186
Item : 263206 Other Capital grants				
District	Nambale Rm of 3 km of Hahoola-Maluku Road	Other Transfers from Central Government	23,970	25,186
District	Kachekere RM of 3km Hahoola-Malukhu	Other Transfers from Central Government	0	25,186
Sector : Education			592,341	93,580
<i>Programme : Pre-Primary and Primary Education</i>			592,341	93,580
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	93,580
Item : 263367 Sector Conditional Grant (Non-Wage)				

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HASAHYA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	8,998	8,998
KACHEKERE P.S.	Nambale	Sector Conditional Grant (Non-Wage)	11,099	11,099
KACHONGA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	12,919	12,919
KAITI P.S.	Nambale	Sector Conditional Grant (Non-Wage)	8,942	8,942
NAHAMYA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	8,354	8,354
NAKASANGA P.S.	Nasinyi	Sector Conditional Grant (Non-Wage)	11,888	11,888
NAMBALE P.S	Nambale	Sector Conditional Grant (Non-Wage)	7,847	8,410
NASINYI P.S.	Nasinyi	Sector Conditional Grant (Non-Wage)	7,992	7,992
NAWEYO P.S	Nambale	Sector Conditional Grant (Non-Wage)	8,024	8,024
QUEEN OF PEACE - KACHONGA	Nambale	Sector Conditional Grant (Non-Wage)	6,953	6,953
Sector : Health			11,410	13,088
Programme : Primary Healthcare			11,410	13,088
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,410	13,088
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nakasanga HC II	Nasinyi	Sector Conditional Grant (Non-Wage)	2,298	2,298
Naweyo HC III	Kachonga	Sector Conditional Grant (Non-Wage)	9,112	10,790
Naweyo HC III	Naweyo	Sector Conditional Grant (Non-Wage)	0	10,790
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

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Item : 263104 Transfers to other govt. units (Current)				
Naweyo	Naweyo	Sector Conditional	3,333	763
	Naweyo	Grant (Non-Wage)		
LCIII : Missing Subcounty			140,961	79,696
Sector : Education			140,961	79,696
Programme : Pre-Primary and Primary Education			70,223	8,958
Higher LG Services				
Output : Primary Teaching Services			61,266	0
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional	61,266	0
	MUYAGU	Grant (Wage)		
	FOUNDATION			
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			8,958	8,958
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYAGU FOUNDATION P.S	Missing Parish	Sector Conditional	8,958	8,958
		Grant (Non-Wage)		
Programme : Secondary Education			70,738	70,738
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,738	70,738
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASAHYA SS	Missing Parish	Sector Conditional	70,738	70,738
		Grant (Non-Wage)		