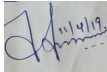

Vote:557 Butaleja District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:557 Butaleja District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Richard Madete

Date: 12/12/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	337,613	84,403	25%
Discretionary Government Transfers	4,765,226	1,383,188	29%
Conditional Government Transfers	24,260,783	7,725,730	32%
Other Government Transfers	3,747,961	144,559	4%
External Financing	470,000	0	0%
Total Revenues shares	33,581,582	9,337,880	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,715,626	2,628,597	2,379,337	39%	35%	91%
Finance	304,571	81,421	61,551	27%	20%	76%
Statutory Bodies	496,376	134,994	78,002	27%	16%	58%
Production and Marketing	2,596,021	312,073	210,126	12%	8%	67%
Health	5,187,174	1,183,200	1,061,740	23%	20%	90%
Education	15,206,970	4,171,349	3,472,114	27%	23%	83%
Roads and Engineering	1,235,618	333,486	243,654	27%	20%	73%
Water	527,900	175,792	8,552	33%	2%	5%
Natural Resources	380,059	57,901	46,042	15%	12%	80%
Community Based Services	714,982	199,580	196,580	28%	27%	98%
Planning	97,448	27,974	15,431	29%	16%	55%
Internal Audit	71,619	17,905	13,073	25%	18%	73%
Trade, Industry and Local Development	47,216	13,610	0	29%	0%	0%
Grand Total	33,581,582	9,337,880	7,786,202	28%	23%	83%
<i>Wage</i>	<i>16,833,372</i>	<i>4,208,343</i>	<i>4,016,116</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>8,446,829</i>	<i>3,595,945</i>	<i>3,172,898</i>	<i>43%</i>	<i>38%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>7,831,381</i>	<i>1,533,592</i>	<i>598,021</i>	<i>20%</i>	<i>8%</i>	<i>39%</i>
<i>Donor Devt</i>	<i>470,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:557 Butaleja District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Budgeted revenue was Shs.33,581,582,000. By the end of quarter one, Shs.9,337,880,000 representing 28% of budgeted revenue had been received. The over performance is because of the Discretionary Government Transfers of 29%, Shs.84,403,000 representing 25% of the budgeted locally raised revenue had been realised, No funding was realised from donor funding because most activities to be implemented were not falling in that quarter All funds received were disbursed to the respective departments. Shs.9,337,880,000 representing 28% of the total budget was realised whereas shs.7,786,202,000 representing 83% of the realised funds and 23% of the annual budget was spent by the various sectors. Shs.1,551,678,000 was unspent balance and was majorly for the Domestic Dev't where only 39% of the released budget was spent due to the contractable works for which the procurement process had just been concluded.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	337,613	84,403	25 %
Local Services Tax	96,099	24,025	25 %
Land Fees	8,000	2,000	25 %
Application Fees	54,013	13,503	25 %
Business licenses	16,000	4,000	25 %
Park Fees	35,000	8,750	25 %
Animal & Crop Husbandry related Levies	12,000	3,000	25 %
Educational/Instruction related levies	4,000	1,000	25 %
Market /Gate Charges	3,500	875	25 %
Other Fees and Charges	95,000	23,750	25 %
Group registration	6,000	1,500	25 %
Fees from Hospital Private Wings	8,000	2,000	25 %
2a.Discretionary Government Transfers	4,765,226	1,383,188	29 %
District Unconditional Grant (Non-Wage)	734,408	183,602	25 %
Urban Unconditional Grant (Non-Wage)	117,415	29,354	25 %
District Discretionary Development Equalization Grant	2,228,784	742,928	33 %
Urban Unconditional Grant (Wage)	73,176	18,294	25 %
District Unconditional Grant (Wage)	1,537,644	384,411	25 %
Urban Discretionary Development Equalization Grant	73,799	24,600	33 %
2b.Conditional Government Transfers	24,260,783	7,725,730	32 %
Sector Conditional Grant (Wage)	15,222,552	3,805,638	25 %
Sector Conditional Grant (Non-Wage)	3,714,402	1,169,190	31 %
Sector Development Grant	1,864,516	621,505	33 %
Transitional Development Grant	61,322	0	0 %
General Public Service Pension Arrears (Budgeting)	1,616,251	1,616,251	100 %
Salary arrears (Budgeting)	90,280	90,280	100 %
Pension for Local Governments	950,105	237,526	25 %
Gratuity for Local Governments	741,355	185,339	25 %
2c. Other Government Transfers	3,747,961	144,559	4 %

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	156,017	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,451,965	0	0 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	642,818	144,559	22 %
Youth Livelihood Programme (YLP)	50,000	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	1,432,160	0	0 %
3. External Financing	470,000	0	0 %
United Nations Children Fund (UNICEF)	70,000	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	0 %
Total Revenues shares	33,581,582	9,337,880	28 %

Cumulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 337,613,000/=. By the end of first quarter, Shs 84,403,000 equivalent to 25% of the budgeted local revenue had been received.

Cumulative Performance for Central Government Transfers

Budgeted revenue was Shs.29,026,009,000. By the end of first quarter, Shs.9,108,918,000 representing 31% of budgeted revenue had been received. Of this, 29% was realised from Discretionary government transfers, 32% - Conditional transfers.

Cumulative Performance for Other Government Transfers

Budgeted revenue was Shs.3,747,961,000. By the end of first quarter, Shs 144,559,000 representing 4% of budgeted revenue had been received and this was only realised from Uganda road fund

Cumulative Performance for External Financing

Budgeted Revenue was Shs470,000,000. By the end of first quarter, no funds had been realised

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Expenditure Performance by Sector and SubProgramme

<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	946,448	175,206	19 %	236,612	175,206	74 %
District Production Services	1,649,573	34,920	2 %	412,393	34,920	8 %
Sub- Total	2,596,021	210,126	8 %	649,005	210,126	32 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,235,618	243,654	20 %	308,905	243,654	79 %
Sub- Total	1,235,618	243,654	20 %	308,905	243,654	79 %
Sector: Tourism, Trade and Industry						
Commercial Services	47,216	0	0 %	11,804	0	0 %
Sub- Total	47,216	0	0 %	11,804	0	0 %
Sector: Education						
Pre-Primary and Primary Education	10,007,418	2,474,311	25 %	2,501,855	2,474,311	99 %
Secondary Education	4,156,018	834,036	20 %	1,039,004	834,036	80 %
Skills Development	576,787	122,775	21 %	144,197	122,775	85 %
Education & Sports Management and Inspection	454,747	39,947	9 %	113,687	39,947	35 %
Special Needs Education	12,000	1,046	9 %	3,000	1,046	35 %
Sub- Total	15,206,970	3,472,114	23 %	3,801,743	3,472,114	91 %
Sector: Health						
Primary Healthcare	4,501,397	1,012,802	22 %	1,125,349	1,012,802	90 %
District Hospital Services	193,204	48,301	25 %	48,301	48,301	100 %
Health Management and Supervision	492,573	1,470	0 %	123,143	1,470	1 %
Sub- Total	5,187,174	1,062,574	20 %	1,296,794	1,062,574	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	527,900	8,552	2 %	131,975	8,552	6 %
Natural Resources Management	380,059	46,042	12 %	95,015	46,042	48 %
Sub- Total	907,959	54,594	6 %	226,990	54,594	24 %
Sector: Social Development						
Community Mobilisation and Empowerment	714,982	196,580	27 %	178,745	196,580	110 %
Sub- Total	714,982	196,580	27 %	178,745	196,580	110 %
Sector: Public Sector Management						
District and Urban Administration	6,715,626	2,379,337	35 %	1,678,907	2,379,337	142 %
Local Statutory Bodies	496,376	78,002	16 %	124,094	78,002	63 %
Local Government Planning Services	97,448	15,431	16 %	24,362	15,431	63 %
Sub- Total	7,309,451	2,472,770	34 %	1,827,363	2,472,770	135 %
Sector: Accountability						
Financial Management and Accountability(LG)	304,571	61,551	20 %	76,143	61,551	81 %

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Internal Audit Services	71,619	13,073	18 %	17,905	13,073	73 %
<i>Sub- Total</i>	<i>376,190</i>	<i>74,624</i>	<i>20 %</i>	<i>94,048</i>	<i>74,624</i>	<i>79 %</i>
Grand Total	33,581,582	7,787,035	23 %	8,395,396	7,787,035	93 %

Vote:557 Butaleja District

Quarter1

SECTION B : Workplan Summary

*Workplan: 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	4,837,849	2,486,660	51%	1,209,462	2,486,660	206%
District Unconditional Grant (Non-Wage)	75,444	18,861	25%	18,861	18,861	100%
District Unconditional Grant (Wage)	837,982	209,496	25%	209,496	209,496	100%
General Public Service Pension Arrears (Budgeting)	1,616,251	1,616,251	100%	404,063	1,616,251	400%
Gratuity for Local Governments	741,355	185,339	25%	185,339	185,339	100%
Locally Raised Revenues	56,688	14,172	25%	14,172	14,172	100%
Multi-Sectoral Transfers to LLGs_NonWage	396,568	96,441	24%	99,142	96,441	97%
Multi-Sectoral Transfers to LLGs_Wage	73,176	18,294	25%	18,294	18,294	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	950,105	237,526	25%	237,526	237,526	100%
Salary arrears (Budgeting)	90,280	90,280	100%	22,570	90,280	400%
Development Revenues	1,877,777	141,937	8%	469,444	141,937	30%
District Discretionary Development Equalization Grant	224,686	74,895	33%	56,171	74,895	133%
Multi-Sectoral Transfers to LLGs_Gou	201,127	67,042	33%	50,282	67,042	133%
Other Transfers from Central Government	1,451,965	0	0%	362,991	0	0%
Total Revenues shares	6,715,626	2,628,597	39%	1,678,907	2,628,597	157%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	911,158	221,235	24%	227,790	221,235	97%
Non Wage	3,926,691	2,063,007	53%	981,673	2,063,007	210%
Development Expenditure						

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Domestic Development	1,877,777	95,094	5%	469,444	95,094	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,715,626	2,379,337	35%	1,678,907	2,379,337	142%
C: Unspent Balances						
Recurrent Balances		202,417	8%			
Wage		6,554				
Non Wage		195,863				
Development Balances		46,843	33%			
Domestic Development		46,843				
External Financing		0				
Total Unspent		249,260	9%			

Summary of Workplan Revenues and Expenditure by Source

The budgeted revenue for Administration Department for Financial Year 2019/2020 was shs.6,715,626,000. By the end of first quarter, only Shs.2,628,597,000 which represents 39% of the budgeted revenue had been released to the Department out of which shs.2,379,337,000 which represents 35% of the annual budget was spent leaving a balance of shs.249,260,000. This performance was due to the budgeted funds due to the realization of 100% of the budgeted General Public Service Pension Arrears (Budgeting) which was expected in the 4 quarters. all funds were spent

Reasons for unspent balances on the bank account

Unspent balance of shs.249,260,000 (9%) was for paying the gratuity of some staff who had not accessed the pay roll

Highlights of physical performance by end of the quarter

The department cumulatively managed to implement a number of outputs under its main function to provide district administration . The department held two capacity building sessions and has continued to offer support to staff who are undergoing training in different institutions in the country. This is as per the capacity building plan which is available and being implemented. The percentage number of filled posts in the district is now at 67%

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*Workplan: 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	241,235	60,309	25%	60,309	60,309	100%
District Unconditional Grant (Non-Wage)	65,223	16,306	25%	16,306	16,306	100%
District Unconditional Grant (Wage)	145,109	36,277	25%	36,277	36,277	100%
Locally Raised Revenues	30,903	7,726	25%	7,726	7,726	100%
Development Revenues	63,337	21,112	33%	15,834	21,112	133%
District Discretionary Development Equalization Grant	21,669	7,223	33%	5,417	7,223	133%
Multi-Sectoral Transfers to LLGs_Gou	41,667	13,889	33%	10,417	13,889	133%
Total Revenues shares	304,571	81,421	27%	76,143	81,421	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,109	36,061	25%	36,277	36,061	99%
Non Wage	96,126	11,601	12%	24,031	11,601	48%
Development Expenditure						
Domestic Development	63,337	13,889	22%	15,834	13,889	88%
External Financing	0	0	0%	0	0	0%
Total Expenditure	304,571	61,551	20%	76,143	61,551	81%
C: Unspent Balances						
Recurrent Balances						
Wage		216				
Non Wage		12,430				
Development Balances						
Domestic Development		7,223	34%			
External Financing		0				
Total Unspent		19,870	24%			

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Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Finance Department was Shs.304,571,000. By the end of the first quarter Shs.81,421,000 representing 27% had been released to the Department. A total of Shs.81,421,000 which represents 105% of the quarterly budgeted revenue was released to Finance Department out of which shs.61,551,000 which represents 20% of the annual budget was spent leaving a balance of shs.19,870,000.

Reasons for unspent balances on the bank account

A balance of shs.19,870,000 was to be used to submit reports to Kampala, photocopying and binding services and also holding of the budget conference

Highlights of physical performance by end of the quarter

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

Vote:557 Butaleja District

Quarter1

*Workplan: 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	429,841	107,460	25%	107,460	107,460	100%
District Unconditional Grant (Non-Wage)	312,578	78,145	25%	78,145	78,145	100%
District Unconditional Grant (Wage)	59,273	14,818	25%	14,818	14,818	100%
Locally Raised Revenues	57,989	14,497	25%	14,497	14,497	100%
Development Revenues	66,536	27,534	41%	16,634	27,534	166%
District Discretionary Development Equalization Grant	50,562	16,854	33%	12,640	16,854	133%
Multi-Sectoral Transfers to LLGs_Gou	15,974	10,680	67%	3,994	10,680	267%
Total Revenues shares	496,376	134,994	27%	124,094	134,994	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,273	14,803	25%	14,818	14,803	100%
Non Wage	370,568	52,519	14%	92,642	52,519	57%
Development Expenditure						
Domestic Development	66,536	10,680	16%	16,634	10,680	64%
External Financing	0	0	0%	0	0	0%
Total Expenditure	496,376	78,002	16%	124,094	78,002	63%
C: Unspent Balances						
Recurrent Balances						
		40,138	37%			
Wage		15				
Non Wage		40,123				
Development Balances						
		16,854	61%			
Domestic Development		16,854				
External Financing		0				
Total Unspent		56,992	42%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies section budgeted to receive revenue amounting to Shs.496,376,000 in 2019/2020. By the end of quarter one, Shs.134,994,000 which represents 27% of the budgeted revenue, had been released to the Department. In quarter one a total of Shs.134,994,000 representing 109% of the quarterly budget was released to Statutory bodies section, of this, Shs.78,002,000 representing 63% of the quarterly budget was spent leaving shs.56,992,000 as unspent balance

Reasons for unspent balances on the bank account

the unspent balance of shs.56,992,000 was for facilitating the sectoral committee meeting, council meeting that had not concluded business and also procuring of a survey equipment for which the procurment process had just been concluded

Highlights of physical performance by end of the quarter

By the end of first quarter, the Department had managed to implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. However, LG PAC had submitted 2 reports for discussion, 20 land applications for registration, renewal, lease extensions had been filed. The Department has so far facilitated one Council session, three Executive Committee meetings, two standing committee meetings, two contracts committee meetings and two Evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

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Quarter1

*Workplan: 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	1,040,567	227,642	22%	260,142	227,642	88%
District Unconditional Grant (Non-Wage)	8,661	2,165	25%	2,165	2,165	100%
Locally Raised Revenues	6,510	1,628	25%	1,628	1,628	100%
Other Transfers from Central Government	130,000	0	0%	32,500	0	0%
Sector Conditional Grant (Non-Wage)	265,619	66,405	25%	66,405	66,405	100%
Sector Conditional Grant (Wage)	629,776	157,444	25%	157,444	157,444	100%
Development Revenues	1,555,455	84,432	5%	388,864	84,432	22%
District Discretionary Development Equalization Grant	36,116	12,039	33%	9,029	12,039	133%
Multi-Sectoral Transfers to LLGs_Gou	92,455	30,818	33%	23,114	30,818	133%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Development Grant	124,724	41,575	33%	31,181	41,575	133%
Total Revenues shares	2,596,021	312,073	12%	649,005	312,073	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,776	135,832	22%	157,444	135,832	86%
Non Wage	410,790	43,476	11%	102,698	43,476	42%
Development Expenditure						
Domestic Development	1,555,455	30,818	2%	388,864	30,818	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,596,021	210,126	8%	649,005	210,126	32%
C: Unspent Balances						
Recurrent Balances						
		48,334	21%			
Wage		21,612				
Non Wage		26,722				
Development Balances						
		53,613	63%			

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Domestic Development	53,613		
External Financing	0		
Total Unspent	101,948	33%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 279,627,465 and spent SHS 179,307,410. The department for the quarter had planned to spend SHS 630,391,657 but received 44% of the expected revenue. The expenditure for the quarter was 64.12% of the received revenue.

Reasons for unspent balances on the bank account

Funds for LPO's for fuel had not yet been paid to the service providers by the end of the quarter. There was no expenditure on the development budgets because the procurement process had not been concluded.

Highlights of physical performance by end of the quarter

Paid salary for 28 staff for 3 months, trained 818 farmers by both District and Sub Counties in the disciplines of Crop, Livestock, Fisheries and Entomology. Supervision/Monitoring visits were conducted, mobilized 50,cattle traders for payment of Licenses and collected data on Crop, Livestock, Fisheries and Entomology sub sectors

Vote:557 Butaleja District

Quarter1

*Workplan: 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	4,425,016	1,106,254	25%	1,106,254	1,106,254	100%
District Unconditional Grant (Non-Wage)	14,436	3,609	25%	3,609	3,609	100%
Locally Raised Revenues	8,138	2,035	25%	2,034	2,035	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	444,700	111,175	25%	111,175	111,175	100%
Sector Conditional Grant (Wage)	3,957,743	989,436	25%	989,436	989,436	100%
Development Revenues	762,159	76,946	10%	190,540	76,946	40%
District Discretionary Development Equalization Grant	130,016	43,339	33%	32,504	43,339	133%
External Financing	470,000	0	0%	117,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	73,507	24,502	33%	18,377	24,502	133%
Sector Development Grant	27,314	9,105	33%	6,828	9,105	133%
Transitional Development Grant	61,322	0	0%	15,331	0	0%
Total Revenues shares	5,187,174	1,183,200	23%	1,296,794	1,183,200	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,957,743	931,699	24%	989,436	931,699	94%
Non Wage	467,273	106,372	23%	116,818	106,372	91%
Development Expenditure						
Domestic Development	292,159	24,502	8%	73,040	24,502	34%
External Financing	470,000	0	0%	117,500	0	0%
Total Expenditure	5,187,174	1,062,574	20%	1,296,794	1,062,574	82%
C: Unspent Balances						
Recurrent Balances		68,183	6%			
Wage		57,737				
Non Wage		10,446				

Vote:557 Butaleja District**Quarter1**

Development Balances	52,443	68%	
Domestic Development	52,443		
External Financing	0		
Total Unspent	120,626	10%	

Summary of Workplan Revenues and Expenditure by Source

The budgeted revenue for Health Department was Shs.5,187,174,000 in 2019/2020. By the end of first quarter, Shs.1,183,200,000 which represents 23% had been released to the Department. Funds released to the department were spent as follows:

Shs.1,062,574,000 representing 20% of annual budgeted was spent. Shs.120,626,000 representing 10% of the funds realised was unspent

Reasons for unspent balances on the bank account

shs.120,626,000 (10%) of the funds realised that was unspent are for construction of OPD blocks and other infrastructure that were to under go the procurement process which had just been concluded

Highlights of physical performance by end of the quarter

By the end of first quarter, the Department had managed to implement a number of outputs 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 53% of qualified staff, maternity wards, OPD and other wards had not been completed though the process was on, 52197 outpatients visited the Govt. health facilities whereas 1115 outpatients visited the NGO hospital facility, 20303 outpatients visited the District/ General Hospital.

Vote:557 Butaleja District

Quarter1

*Workplan: 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	13,613,772	3,640,283	27%	3,403,443	3,640,283	107%
District Unconditional Grant (Non-Wage)	14,436	3,609	25%	3,609	3,609	100%
District Unconditional Grant (Wage)	54,089	13,522	25%	13,522	13,522	100%
Locally Raised Revenues	8,138	2,035	25%	2,034	2,035	100%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	2,887,077	962,359	33%	721,769	962,359	133%
Sector Conditional Grant (Wage)	10,635,033	2,658,758	25%	2,658,758	2,658,758	100%
Development Revenues	1,593,198	531,066	33%	398,299	531,066	133%
District Discretionary Development Equalization Grant	216,693	72,231	33%	54,173	72,231	133%
Multi-Sectoral Transfers to LLGs_Gou	99,643	33,215	33%	24,911	33,215	133%
Sector Development Grant	1,276,862	425,621	33%	319,215	425,621	133%
Total Revenues shares	15,206,970	4,171,349	27%	3,801,743	4,171,349	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,689,122	2,575,935	24%	2,672,281	2,575,935	96%
Non Wage	2,924,650	862,964	30%	731,163	862,964	118%
Development Expenditure						
Domestic Development	1,593,198	33,215	2%	398,299	33,215	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,206,970	3,472,114	23%	3,801,743	3,472,114	91%
C: Unspent Balances						
Recurrent Balances						
Wage		96,345				
Non Wage		105,038				
Development Balances		497,852	94%			

Vote:557 Butaleja District**Quarter1**

Domestic Development	497,852		
External Financing	0		
Total Unspent	699,235	17%	

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Education Department was Shs.15,206,970,665 in 2019/2020. By the end of the first quarter, Shs.4,171,349,000 representing 27% of the budgeted revenue to be used on Primary tertiary and Secondary Teachers' salaries and traditional staff salaries, UPE and USE grants and School inspection in the quarter. the over performance was due to an increament in the Conditional Transfers for Non Wage Technical Institute in the quarter. Shs.3,472,114,000 representing 23% of what was realised was spent leaving Shs.699,235,000 was unspent.

Reasons for unspent balances on the bank account

unspent balance of shs.699,235,000 is for the works contracted for which the procurement process had not been concluded.

Highlights of physical performance by end of the quarter

The department managed to implement a number of outputs under its main functions to address access, retention and completion for children of school going age in primary schools, to improve the school learning environment and enhance quality of teaching; paid salaries to 1207 primary teachers, enrolled 85096 pupils, inspected 126 primary schools, provided an inspection report to council and the Ministry of education, only one child was attending SNE facilities, 6252 students were enrolled in USE

Vote:557 Butaleja District

Quarter1

*Workplan: 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	104,069	26,017	25%	26,017	26,017	100%
District Unconditional Grant (Non-Wage)	5,774	1,444	25%	1,444	1,444	100%
District Unconditional Grant (Wage)	90,157	22,539	25%	22,539	22,539	100%
Locally Raised Revenues	8,138	2,035	25%	2,034	2,035	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	1,131,549	307,469	27%	282,887	307,469	109%
Multi-Sectoral Transfers to LLGs_Gou	792,926	220,531	28%	198,231	220,531	111%
Other Transfers from Central Government	338,624	86,938	26%	84,656	86,938	103%
Total Revenues shares	1,235,618	333,486	27%	308,905	333,486	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,157	22,483	25%	22,539	22,483	100%
Non Wage	13,912	640	5%	3,478	640	18%
Development Expenditure						
Domestic Development	1,131,549	220,531	19%	282,887	220,531	78%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,235,618	243,654	20%	308,905	243,654	79%
C: Unspent Balances						
Recurrent Balances		2,894	11%			
Wage		56				
Non Wage		2,838				
Development Balances		86,938	28%			
Domestic Development		86,938				
External Financing		0				
Total Unspent		89,832	27%			

Vote:557 Butaleja District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Roads and Engineering Department was Shs.1,235,618,082. By the end of the first quarter, Shs333,486,000 representing 27% of the budgeted revenue had been released to the Department. In the quarter, Shs.333,486,461 was received by the Department which represents 108% of the quarterly planned budget out of which only shs.243,654,000 representing 20% was spent, Departmental unspent balance was shs.89,832,000 representing 27% of the total planned budget.

Reasons for unspent balances on the bank account

Departmental unspent balance was shs.89,832,000 representing 27% of the total planned budget was for ongoing works of periodic and routine road maintenance.

Highlights of physical performance by end of the quarter

The department cumulative managed to implement a number of outputs under its main function to improve housing infrastructure in the district, to increase the length of roads and upgrade community access roads and maintain all roads in motorable conditions, started on the ground floor of the district headquarter office, 12 Km of District roads routinely maintained

Vote:557 Butaleja District**Quarter1****Workplan: 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	34,499	11,325	33%	8,625	11,325	131%
Locally Raised Revenues	3,600	3,600	100%	900	3,600	400%
Sector Conditional Grant (Non-Wage)	30,899	7,725	25%	7,725	7,725	100%
Development Revenues	493,401	164,467	33%	123,350	164,467	133%
District Discretionary Development Equalization Grant	57,785	19,262	33%	14,446	19,262	133%
Sector Development Grant	435,616	145,205	33%	108,904	145,205	133%
Total Revenues shares	527,900	175,792	33%	131,975	175,792	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,499	4,255	12%	8,625	4,255	49%
Development Expenditure						
Domestic Development	493,401	4,297	1%	123,350	4,297	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	527,900	8,552	2%	131,975	8,552	6%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7,070				
Development Balances						
Domestic Development		160,170				
External Financing		0				
Total Unspent		167,240	95%			

Summary of Workplan Revenues and Expenditure by Source

Budgeted Ammount Shs.520,00,000 Received; Shs.131,974,998/=, %age Recieved 25% Expenditure:Shs. 9,357,000/= %age spent 7%

Vote:557 Butaleja District

Quarter1

Reasons for unspent balances on the bank account

Delayed procurement of service providers (drillers) for FY 2019-20 making us unable to spend the development funds under DWSCG

Highlights of physical performance by end of the quarter

Monitoring of water facilities Conducting quarterly District water & sanitation committee meeting Conducting quarterly social mobilisers' meeting Submission of workplan and quarterly report to Ministry of Water & Environment Supervision of drilling works under fields of life

Vote:557 Butaleja District

Quarter1

*Workplan: 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	201,361	50,341	25%	50,340	50,341	100%
District Unconditional Grant (Non-Wage)	14,436	3,609	25%	3,609	3,609	100%
District Unconditional Grant (Wage)	171,691	42,923	25%	42,923	42,923	100%
Locally Raised Revenues	8,138	2,035	25%	2,034	2,035	100%
Sector Conditional Grant (Non-Wage)	7,097	1,774	25%	1,774	1,774	100%
Development Revenues	178,698	7,560	4%	44,674	7,560	17%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,680	7,560	33%	5,670	7,560	133%
Other Transfers from Central Government	156,017	0	0%	39,004	0	0%
Total Revenues shares	380,059	57,901	15%	95,015	57,901	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,691	36,030	21%	42,923	36,030	84%
Non Wage	29,670	2,952	10%	7,418	2,952	40%
Development Expenditure						
Domestic Development	178,698	7,060	4%	44,674	7,060	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	380,059	46,042	12%	95,015	46,042	48%
C: Unspent Balances						
Recurrent Balances		11,358	23%			
Wage		6,893				
Non Wage		4,466				
Development Balances		500	7%			
Domestic Development		500				
External Financing		0				

Vote:557 Butaleja District**Quarter1**

Total Unspent	11,858	20%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 380,059,000/= in the Financial year, Received 57,901,000/= which is 15% of the total budget. 45,553,000/= was spent giving a percentage of 12% with a total of 10,300,000= as unspent balance

Reasons for unspent balances on the bank account

Reasons for the unspent balances included delayed procurement as some funds were meant for procurement of a computer, challenges with IFMIS system, and delay in release of expenditure lines

Highlights of physical performance by end of the quarter

During the quarter tree seedlings were procured and planted at the District Headquarters, Pegging of roads in the upcoming urban centers of Nabiganda and Busaba, Site meetings and trainings under Doho2 and compliance monitoring was done.

Vote:557 Butaleja District

Quarter1

*Workplan: 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	200,718	50,180	25%	50,180	50,180	100%
District Unconditional Grant (Non-Wage)	14,436	3,609	25%	3,609	3,609	100%
District Unconditional Grant (Wage)	114,024	28,506	25%	28,506	28,506	100%
Locally Raised Revenues	8,138	2,035	25%	2,034	2,035	100%
Sector Conditional Grant (Non-Wage)	64,121	16,030	25%	16,030	16,030	100%
Development Revenues	514,264	149,400	29%	128,566	149,400	116%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	464,264	149,400	32%	116,066	149,400	129%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Total Revenues shares	714,982	199,580	28%	178,745	199,580	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,024	28,487	25%	28,506	28,487	100%
Non Wage	86,694	18,694	22%	21,674	18,694	86%
Development Expenditure						
Domestic Development	514,264	149,400	29%	128,566	149,400	116%
External Financing	0	0	0%	0	0	0%
Total Expenditure	714,982	196,580	27%	178,745	196,580	110%
C: Unspent Balances						
Recurrent Balances		2,999	6%			
Wage		19				
Non Wage		2,980				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:557 Butaleja District**Quarter1**

Total Unspent	2,999	2%	
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Summary of Workplan Revenues and Expenditure by Source

50179701

Reasons for unspent balances on the bank account

nil

Highlights of physical performance by end of the quarter

Staff meeting held,women council meeting held,Monitoring and supervision conducted,payment of salary

Vote:557 Butaleja District**Quarter1****Workplan: 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	54,110	13,528	25%	13,527	13,528	100%
District Unconditional Grant (Non-Wage)	18,000	4,500	25%	4,500	4,500	100%
District Unconditional Grant (Wage)	19,717	4,929	25%	4,929	4,929	100%
Locally Raised Revenues	16,393	4,098	25%	4,098	4,098	100%
Development Revenues	43,339	14,446	33%	10,835	14,446	133%
District Discretionary Development Equalization Grant	43,339	14,446	33%	10,835	14,446	133%
Total Revenues shares	97,448	27,974	29%	24,362	27,974	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,717	4,792	24%	4,929	4,792	97%
Non Wage	34,393	2,104	6%	8,598	2,104	24%
Development Expenditure						
Domestic Development	43,339	8,535	20%	10,835	8,535	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	97,448	15,431	16%	24,362	15,431	63%
C: Unspent Balances						
Recurrent Balances						
		6,631	49%			
Wage		137				
Non Wage		6,494				
Development Balances						
		5,912	41%			
Domestic Development		5,912				
External Financing		0				
Total Unspent		12,543	45%			

Summary of Workplan Revenues and Expenditure by Source

The budgeted revenue for the Planning Unit was Shs.97,448,000. At the end of the first quarter, only shs.27,974,000 representing 29% of the budgeted revenue had been received. In the first quarter, the Planning Unit received revenue amounting to Shs.27,974,000 which represents 115% of the quarter budget. Of these funds shs.15,431,000 representing 63% of the quarterly and 16% of the annual budget was spent whereas Shs.12,543,000 representing 45% of the funds realised was not spent.

Vote:557 Butaleja District

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

Shs.12,543,000 representing 45% of the funds realised was not spent but it was to facilitate the budget conference of the district stakeholders

Highlights of physical performance by end of the quarter

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

Vote:557 Butaleja District**Quarter1****Workplan: 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	71,619	17,905	25%	17,905	17,905	100%
District Unconditional Grant (Non-Wage)	17,900	4,475	25%	4,475	4,475	100%
District Unconditional Grant (Wage)	45,601	11,400	25%	11,400	11,400	100%
Locally Raised Revenues	8,118	2,030	25%	2,029	2,030	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	71,619	17,905	25%	17,905	17,905	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,601	8,759	19%	11,400	8,759	77%
Non Wage	26,018	4,314	17%	6,504	4,314	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,619	13,073	18%	17,905	13,073	73%
C: Unspent Balances						
Recurrent Balances		4,832	27%			
Wage		2,641				
Non Wage		2,191				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,832	27%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs71,619,000. By the end of the first quarter, only shs.17,905,000 representing 25% of budgeted revenue had been released to the Department which represents 100% of the quarterly budget. Shs.13,073,000 representing 18% leaving shs.4,832,000 as unspent balance.

Vote:557 Butaleja District

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

shs.4,832,000 representing 27% of the funds realised was not spent but it was to pay for photocopying services and also facilitate the special audit under the NUSAF3 program

Highlights of physical performance by end of the quarter

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

Vote:557 Butaleja District**Quarter1****Workplan: 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						
Recurrent Revenues	25,546	6,387	25%	6,387	6,387	100%
District Unconditional Grant (Non-Wage)	5,774	1,444	25%	1,444	1,444	100%
Locally Raised Revenues	4,883	1,221	25%	1,221	1,221	100%
Sector Conditional Grant (Non-Wage)	14,889	3,722	25%	3,722	3,722	100%
Development Revenues	21,669	7,223	33%	5,417	7,223	133%
District Discretionary Development Equalization Grant	21,669	7,223	33%	5,417	7,223	133%
Total Revenues shares	47,216	13,610	29%	11,804	13,610	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	25,546	0	0%	6,387	0	0%
Development Expenditure						
Domestic Development	21,669	0	0%	5,417	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,216	0	0%	11,804	0	0%
C: Unspent Balances						
Recurrent Balances		6,387	100%			
Wage		0				
Non Wage		6,387				
Development Balances		7,223	100%			
Domestic Development		7,223				
External Financing		0				
Total Unspent		13,610	100%			

Summary of Workplan Revenues and Expenditure by Source

Approved annual budget was 25,546,249 and funds received for the quarter were 6,386,610 and expenditure was nil

Vote:557 Butaleja District

Quarter1

Reasons for unspent balances on the bank account

the funds were not spent because the department of trade, industry and LED had not been set up on IFMIS

Highlights of physical performance by end of the quarter

the funds were meant to facilitate the implementation of trade promotion activities, cooperative mobilization activities, enterprise development, industrial development, tourism promotion services, market linkage services and sector management and monitoring activities

Vote:557 Butaleja District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salary to Traditional staff paid, Gratuity to Political Leaders paid, council Furniture 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	Salary to Traditional staff paid, Gratuity to Political Leaders paid, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered		Salary to Traditional staff paid, Gratuity to Political Leaders paid, council Furniture 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	Salary to Traditional staff paid, Gratuity to Political Leaders paid, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered
211101 General Staff Salaries	837,982	202,941	24 %		202,941
212105 Pension for Local Governments	950,105	226,906	24 %		226,906
212107 Gratuity for Local Governments	741,355	183,766	25 %		183,766
221001 Advertising and Public Relations	5,000	0	0 %		0
221009 Welfare and Entertainment	6,000	1,430	24 %		1,430
221011 Printing, Stationery, Photocopying and Binding	7,600	183	2 %		183
222001 Telecommunications	1,000	200	20 %		200
223005 Electricity	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	15,272	3,792	25 %		3,792
227004 Fuel, Lubricants and Oils	12,468	2,500	20 %		2,500
228002 Maintenance - Vehicles	2,688	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	1,616,251	1,387,306	86 %		1,387,306

Vote:557 Butaleja District**Quarter1**

321617	Salary Arrears (Budgeting)	90,280	84,718	94 %	84,718
	Wage Rect:	837,982	202,941	24 %	202,941
	Non Wage Rect:	3,450,019	1,890,800	55 %	1,890,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,288,001	2,093,742	49 %	2,093,742
Reasons for over/under performance:		Inadequate Office Space affecting Morale of staff; Lack of Transport means limiting supervision of staff; Drastic weathther conditions affecting supervision and attendance to duty by staff			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) Recruitment carried out	(74%) Recruitment carried out		(85%)Recruitment carried out	(74%)Recruitment carried out
%age of staff appraised	(95%) Staff appraised and performance agreement signed	(98%) Staff appraised and performance		(95%)Staff appraised and performance	(98%)Staff appraised and performance
%age of staff whose salaries are paid by 28th of every month	(98%) Salaries paid pay slips printed	()		(98%)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:	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated and pay slips printed, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held	Confirmation done, Regularization of Staff Payroll updated and pay slips printed, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Rewards and Sanctions Committee Sessions held		Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated and pay slips printed, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held	Confirmation done, Regularization of Staff Payroll updated and pay slips printed, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Rewards and Sanctions Committee Sessions held
221009	Welfare and Entertainment	6,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
221012	Small Office Equipment	300	0	0 %	0
227001	Travel inland	4,000	1,000	25 %	1,000
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,100	1,000	8 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,100	1,000	8 %	1,000
Reasons for over/under performance:		Inadequate Office Space affecting Records Management; Non Clearance of Wage IPF for Staff to be recruited;			
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	(7) staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management	(1) Exposure Visit in Gulu for Councilors and District Staff held, human resource management	(7)staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management	(1)Exposure Visit in Gulu for Councilors and District Staff held, human resource management
Availability and implementation of LG capacity building policy and plan	(yes) capacity building plan in place	(Yes) capacity building plan in place	(yes)capacity building plan in place	(Yes)capacity building plan in place
Non Standard Outputs:	Staff Skills capacity developed;Clientele handling skills improved; Training Plan in place. staff mentored and coached; exposure visit for councilors and heads of departments conducted	Staff Skills capacity developed;Clientele handling skills improved; Training Plan in place. staff mentored and coached; exposure visit for councilors and heads of departments conducted	Staff Skills capacity developed;Clientele handling skills improved; Training Plan in place. staff mentored and coached; exposure visit for councilors and heads of departments conducted	Staff Skills capacity developed;Clientele handling skills improved; Training Plan in place. staff mentored and coached; exposure visit for councilors and heads of departments conducted
221003 Staff Training	80,257	26,752	33 %	26,752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,257	26,752	33 %	26,752
External Financing:	0	0	0 %	0
Total:	80,257	26,752	33 %	26,752
Reasons for over/under performance:	Over expectation by staff leading to over whelming demand of the programme.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Nabiganda town council, Busolwe town council and Butaleja council supervised	Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Nabiganda town council, Busolwe town council and Butaleja council supervised	Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Nabiganda town council, Busolwe town council and Butaleja council supervised	Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Nabiganda town council, Busolwe town council and Butaleja council supervised
	10 Sub-counties	10 Sub-counties	10 Sub-counties	10 Sub-counties
	3 Town Councils	3 Town Councils	3 Town Councils	3 Town Councils
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	3,000	100	3 %	100
227001 Travel inland	5,000	685	14 %	685

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	1,285	10 %	1,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	1,285	10 %	1,285
Reasons for over/under performance: Lack of transport leading inadquate supervision				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public relations activities promoted, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	Not Implemented	Public relations activities promoted, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	Not Implemented
221001 Advertising and Public Relations	2,500	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
222003 Information and communications technology (ICT)	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	0	0 %	0
Reasons for over/under performance: Activity Rescheduled for Second Quarter				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	small office equipment procured and office imprest provided	Sanitation Maintenance undertaken	Sanitation Maintenance undertaken	
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	300	6 %	300
221012 Small Office Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	300	4 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	300	4 %	300
Reasons for over/under performance: Overwhelming for Sanitation ingredients and equipment noted				

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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
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:	Registration of births and deaths done in the district	Not Implemented			Not Implemented
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance: Planned for second Quarter					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	Boards of Survey exercise carried out, vehicles ans maintained	Boards of Survey exercise carried out, vehicles and other equipment maintained		Boards of Survey exercise carried out, vehicles and other equipment maintained	Boards of Survey exercise carried out, vehicles and other equipment maintained
228002 Maintenance - Vehicles	23,000	2,000	9 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	2,000	9 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	2,000	9 %		2,000
Reasons for over/under performance: N/A					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll updated and pay slips printed	Payroll updated and pay slips printed		Payroll updated and pay slips printed	Payroll updated and pay slips printed
221011 Printing, Stationery, Photocopying and Binding	10,872	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,872	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,872	0	0 %		0
Reasons for over/under performance: NA					
Output : 138111 Records Management Services					

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%age of staff trained in Records Management	(50%) secretaries and office attendants trained	()		()	
Non Standard Outputs:	mails/files delivered and picked from different ministries and local government, visit to archive center, consultations, filing cabinet procured, laptop and it's accessories procured, open stainless shelves procured	N/A		N/A	
221009 Welfare and Entertainment	2,032	0	0 %		0
227001 Travel inland	3,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,632	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,632	0	0 %		0
Reasons for over/under performance:	Inadequate Office Space.				
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Funds Disbursed to Lower Local Government	N/A		Funds Disbursed to Lower Local Government
N/A					
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) one laptop procured for planning unit, an executive table and chair procured for Natural resources office, executive chairs for council procured	(1) not done		(1)one laptop procured for planning unit, an executive table and chair procured for Natural resources office, executive chairs for council procured	(1)not done
No. of existing administrative buildings rehabilitated	(1) District office block constructed at the district headquarters	(1) District office block constructed at the district headquarters		(1)District office block constructed at the district headquarters	(1)District office block constructed at the district headquarters
Non Standard Outputs:	NUSAF3 programs implemented	na		executive chairs for council procured, NUSAF3 programs implemented	na
281501 Environment Impact Assessment for Capital Works	4,000	1,300	33 %		1,300

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312104 Other Structures	119,985	0	0 %	0
312211 Office Equipment	20,445	0	0 %	0
312301 Cultivated Assets	1,451,965	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,596,394	1,300	0 %	1,300
External Financing:	0	0	0 %	0
Total:	1,596,394	1,300	0 %	1,300
Reasons for over/under performance: na				
Total For Administration : Wage Rect:	837,982	202,941	24 %	202,941
Non-Wage Reccurent:	3,530,123	1,966,566	56 %	1,966,566
GoU Dev:	1,676,651	28,052	2 %	28,052
Donor Dev:	0	0	0 %	0
Grand Total:	6,044,756	2,197,560	36.4 %	2,197,560

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) MOFPED, MOLG, Auditor General	(2019-08-22) MOFPED, Auditor General		(2019-08-30)MOFPED, Auditor General	(2019-08-22)MOFPED, Auditor General
Non Standard Outputs:	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft		Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft
211101 General Staff Salaries	145,109	36,061	25 %		36,061
221009 Welfare and Entertainment	1,443	360	25 %		360
221011 Printing, Stationery, Photocopying and Binding	1,160	0	0 %		0
223005 Electricity	1,000	235	24 %		235
227001 Travel inland	20,000	1,562	8 %		1,562
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	145,109	36,061	25 %		36,061
Non Wage Rect:	30,603	2,157	7 %		2,157
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,712	38,218	22 %		38,218
Reasons for over/under performance:	na				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(96050000) District, 10 sub -counties and 5 Town council 96,050,000 - Local Service Tax from staff 3,600,000- Local Service tax from Business community	(24012500) District, 10 sub -counties and 5 Town council		(24012500)District, 10 sub -counties and 5 Town council	(24012500)District, 10 sub -counties and 5 Town council
Value of Hotel Tax Collected	(5000000) Collected from six hotels (namuswa, city resort, side way,Gabreal,Abel and hotels)	(1250000) Collected from six hotels (namuswa, city resort		(1250000)Collected from six hotels (namuswa, city resort	(1250000)Collected from six hotels (namuswa, city resort

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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.	(16550494.5) District, 10 sub- counties and 5 Town councils	(16550494.5)District , 10 sub-counties and 5 Town councils	(16550494.5)District , 10 sub-counties and 5 Town councils
Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	Revenue Enhanced through establishment and commissioning of 2 new markets in all the 2 lower governments, creation of tourism attractions	Revenue Enhanced through establishment and commissioning of 2 new markets in all the 2 lower governments, creation of tourism attractions	Revenue Enhanced through establishment and commissioning of 2 new markets in all the 2 lower governments, creation of tourism attractions
211103 Allowances (Incl. Casuals, Temporary)	8,000	824	10 %	824
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,100	824	7 %	824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,100	824	7 %	824
Reasons for over/under performance:	Inadequate office space			
Output : 148103 Budgeting and Planning Services				
N/A				
Non Standard Outputs:	Budget estimates and annual work plans printed, Budget Desk meetings held	not done	Budget estimates and annual work plans printed, Budget Desk meetings held	not done
221009 Welfare and Entertainment	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
227001 Travel inland	4,923	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,823	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,823	0	0 %	0
Reasons for over/under performance:	na			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:		Accounting books procured, Accounting records posted, Bank reconciliations prepared and printed, Financial statements prepared	Accounting records posted, Bank reconciliations prepared and printed, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconciliations prepared and printed, Financial statements prepared	Accounting records posted, Bank reconciliations prepared and printed, Financial statements prepared
221007	Books, Periodicals & Newspapers	3,000	199	7 %	199
227001	Travel inland	5,500	471	9 %	471
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	670	8 %	670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	670	8 %	670
Reasons for over/under performance:		na			
Output : 148105 LG Accounting Services					
N/A					
Non Standard Outputs:		all funds spent are accounted for with in the specified period	all funds spent were accounted for with in the specified period	all funds spent are accounted for with in the specified period	all funds spent were accounted for with in the specified period
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001	Travel inland	5,100	950	19 %	950
227004	Fuel, Lubricants and Oils	1,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,100	950	13 %	950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,100	950	13 %	950
Reasons for over/under performance:		na			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMIS management and reporting	IFMIS management and reporting	IFMIS management and reporting	IFMIS management and reporting
227004	Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228004	Maintenance – Other	18,000	4,000	22 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	7,000	23 %	7,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	7,000	23 %	7,000
Reasons for over/under performance:		na			
Capital Purchases					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148172 Administrative Capital					
N/A					
N/A					
312202 Machinery and Equipment	21,669	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,669	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,669	0	0 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	145,109	36,061	25 %		36,061
Non-Wage Reccurent:	96,126	11,601	12 %		11,601
GoU Dev:	21,669	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	262,904	47,662	18.1 %		47,662

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Annual Subscription paid,Council allowances paid,welfare and entertainment carried out,Council emolument paid,Travel inland allowances paid,Ex-gratia to LC1 & 2s and honoraria to LLG concillors,Fuel for district speaker procured.	Council allowances paid,welfare and entertainment carried out,Council emolument paid,Travel inland allowances paid, honoraria to LLG concillors,Fuel for Chairperson procured.		Annual Subscription paid,Council allowances paid,welfare and entertainment carried out,Council emolument paid,Travel inland allowances paid,Ex-gratia to LC1 & 2s and honoraria to LLG concillors,Fuel for district speaker procured.	,Council allowances paid,welfare and entertainment carried out,Council emolument paid,Travel inland allowances paid, honoraria to LLG concillors,Fuel for Chairperson procured.
211101 General Staff Salaries	59,273	14,803	25 %		14,803
211103 Allowances (Incl. Casuals, Temporary)	216,474	33,334	15 %		33,334
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,575	0	0 %		0
221012 Small Office Equipment	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	11,712	2,000	17 %		2,000
228002 Maintenance - Vehicles	2,500	0	0 %		0
Wage Rect:	59,273	14,803	25 %		14,803
Non Wage Rect:	236,721	35,334	15 %		35,334
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	295,994	50,137	17 %		50,137
Reasons for over/under performance:	Inadequate Office Space.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Siiting Allowances paid,Welfare and entertainment provided,Travel inland carried out,Advertisement and public relations	Siiting Allowances paid,Welfare and entertainment provided,Travel inland carried out,Advertisement and public relations		Siiting Allowances paid,Welfare and entertainment provided,Travel inland carried out,Advertisement and public relations	Siiting Allowances paid,Welfare and entertainment provided,Travel inland carried out,Advertisement and public relations
221001 Advertising and Public Relations	5,500	0	0 %		0
221012 Small Office Equipment	1,100	0	0 %		0

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227001 Travel inland	12,975	3,017	23 %	3,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,575	3,017	15 %	3,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,575	3,017	15 %	3,017
Reasons for over/under performance: The Procurement unit lacks adquate space.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Allowances paid to members,Advertise ment and public relations carried out,Travel inland carried out,Annual subscription paid	Allowances paid to members,Travel inland carried out.	Allowances paid to members,Advertise ment and public relations carried out,Travel inland carried out,Annual subscription paid	Allowances paid to members,Travel inland carried out.
221001 Advertising and Public Relations	3,600	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	37,375	8,789	24 %	8,789
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,975	8,789	19 %	8,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,975	8,789	19 %	8,789
Reasons for over/under performance: Lack of office Space because the current office building was deroofed by heavy rain and storm				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() 6 meetings to be held at the district headquarters minutes, reports written	(0) not done	()	(0)not done
No. of Land board meetings	(6) Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board	(1) Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board	(1)Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board	(1)Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board
Non Standard Outputs:	12 land board meetings held 4Quarterly reports submitted	2 land board meetings held Quarterly reports and workplans submitted	4 land board meetings held Quarterly reports submitted	2 land board meetings held Quarterly reports and workplans submitted
221002 Workshops and Seminars	7,360	1,840	25 %	1,840
221012 Small Office Equipment	653	0	0 %	0
227001 Travel inland	2,808	300	11 %	300

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227004 Fuel, Lubricants and Oils	1,732	312	18 %	312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,553	2,452	20 %	2,452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,553	2,452	20 %	2,452
Reasons for over/under performance: Inadequate office Space.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() District, 3 Town Councils and 10 Sub-counties 1 Annual Auditor General's report discussed 1 Special Investigation carried out	(100) District and 2 sub counties.	()	(100)District and 2 sub counties
No. of LG PAC reports discussed by Council	() District,3 Town Councils and 10 Sub-counties minutes and reports written.	(0) na	()	(0)na
Non Standard Outputs:	11 PAC meetings held 4quarterly reports submitted	Not Done	3 PAC meetings held quarterly report submitted	Not Done
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	14,098	2,927	21 %	2,927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,398	2,927	19 %	2,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,398	2,927	19 %	2,927
Reasons for over/under performance: na				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held 12 Executive meetings held writing minutes, Holding meetings,stationery purchased,	(1) 1 Council meeting held	(1)Council meetings held	(1)1 Council meeting held
Non Standard Outputs:	N/A	monitoring of projects and other over sight roles, 12 Executive meetings held writing minutes, Holding meetings,stationery purchased,	monitoring of projects and other over sight roles, 12 Executive meetings held writing minutes, Holding meetings,stationery purchased,	monitoring of projects and other over sight roles, 12 Executive meetings held writing minutes, Holding meetings,stationery purchased,

Vote:557 Butaleja District**Quarter1**

221009 Welfare and Entertainment	4,856	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	830	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	558	0	0 %	0
227001 Travel inland	12,481	0	0 %	0
227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
228002 Maintenance - Vehicles	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,825	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,825	0	0 %	0
Reasons for over/under performance: inadequate space				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sectoral committee meeting held	not done	Sectoral committee meeting held	not done
227001 Travel inland	8,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,520	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,520	0	0 %	0
Reasons for over/under performance: na				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	RTK Equipment procured Leticia 500	RTK Equipment not yet procured	RTK Equipment procured Leticia 500	RTK Equipment not yet procured
311101 Land	50,562	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,562	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,562	0	0 %	0
Reasons for over/under performance: Delayed procurement process because composition of Contracts committee that had no quorum				
Total For Statutory Bodies : Wage Rect:	59,273	14,803	25 %	14,803
Non-Wage Recurrent:	370,568	52,519	14 %	52,519
GoU Dev:	50,562	0	0 %	0

Vote:557 Butaleja District**Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>480,402</i>	<i>67,322</i>	<i>14.0 %</i>	<i>67,322</i>

Vote:557 Butaleja District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agriculture extension workers salary paid for 12 months,, 2500 farmers trained, study tours, field days, and exposure visits conducted, Seminars and workshops attended, monitoring, Supervision & technical consultations made	Paid July, August and September salary for 28 staff, conducted 01 monitoring visit to the 12 LLGs, Made 01 supervision visit to all staff in the 12 LLGs, participated in the Agriculture extension planning and review workshop, Maintained 01 , provided break tea for staff vehicle, 218 farmers trained under Crop, Livestock and Fisheries sector.		3months Agricultural Extension salary paid, 800 farmers trained, 01 monitoring/ supervision visit conducted, 01 staff meeting held, quarterly report submitted, Seminars / work shops attended. break tea availed to staff and visitors, Vehicles maintained and licenses paid	Paid July, August and September salary for 28 staff, conducted 01 monitoring visit to the 12 LLGs, Made 01 supervision visit to all staff in the 12 LLGs, participated in the Agriculture extension planning and review workshop, Maintained 01 (replaced break pads for UBE 687Q) , provided break tea for staff vehicle, 218 farmers trained under Crop, Livestock and Fisheries sector.
211101 General Staff Salaries	629,776	135,832	22 %		135,832
211103 Allowances (Incl. Casuals, Temporary)	24,000	5,999	25 %		5,999
221002 Workshops and Seminars	6,000	825	14 %		825
221003 Staff Training	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	92	0	0 %		0
221009 Welfare and Entertainment	1,000	100	10 %		100
221012 Small Office Equipment	1,000	0	0 %		0
226001 Insurances	9,000	0	0 %		0
227001 Travel inland	6,000	1,500	25 %		1,500
227004 Fuel, Lubricants and Oils	13,000	1,604	12 %		1,604
228002 Maintenance - Vehicles	12,000	0	0 %		0
Wage Rect:	629,776	135,832	22 %		135,832
Non Wage Rect:	75,092	10,028	13 %		10,028
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	704,869	145,860	21 %		145,860
Reasons for over/under performance: Vehicle insurance not paid because of lack of documents to provide to the insurance company.					
Lower Local Services					

Vote:557 Butaleja District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Sub County planned agricultural extension activities funded.	Disbursed 29,346,000/- to the LLG staff		41,437,800 released for sub county planned Agricultural extension services for first quarter	Disbursed 29,346,000/- to the LLG staff
263369 Support Services Conditional Grant (Non-Wage)	164,438	29,346	18 %		29,346
Wage Rect:	0	0	0 %		0
Non Wage Rect:	164,438	29,346	18 %		29,346
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,438	29,346	18 %		29,346
Reasons for over/under performance: LPO's for LLG fuel delayed to be processed due to power failure and break down of IFMIS generator which led to the delay of accessing of fuel by the LLGs					

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	18,500 fish fingerlings, 01 seine net, Veterinary drugs, 100 Tsetse traps, 12 bee hives, 02 motorized spray pumps, 10 post harvest handling silos, 01 cassava chipping machine, 01 laptop, 01 office desk, 02 office chairs, 28 banquet chairs and 02 motorcycles procured.			18,500 fish fingerlings and , 01 seine net procured	NIL
312202 Machinery and Equipment	77,142	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	77,142	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,142	0	0 %		0
Reasons for over/under performance: Procurement process had not been concluded for supply of the fish fingerlings & seine net					

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

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N/A					
Non Standard Outputs:	Livestock vaccinated and treated, Livestock data collected in the 12 LLGs, cattle traders mobilized for payment of local revenue, training of livestock farmers conducted, participation in workshop and seminars done, Reports developed and communication effected	Vaccinated 318 dogs against rabies, Mobilized 50 cattle traders for cattle traders license, 01 supervision visit conducted to 9 staff in the LLGs, followed up 24 Diary farmers, Collected data in 6 LLGs.	1000 heads of cattle treated / Vaccinated, 50 cattle traders mobilized for payment of licenses,, 12 staff supervised and guided, 25 farmers followed up and livestock data collected in 6 LLGs	Vaccinated 318 dogs against rabies, Mobilized 50 cattle traders for cattle traders license, 01 supervision visit conducted to 9 staff in the LLGs, followed up 24 Diary farmers, Collected data in 6 LLGs.	
211103 Allowances (Incl. Casuals, Temporary)	3,300	705	21 %		705
227004 Fuel, Lubricants and Oils	2,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	705	13 %		705
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	705	13 %		705
Reasons for over/under performance:	No suppliers yet to supply cattle drugs to treat/vaccinate cattle				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	300 framers trained on fish production, 24 fallow ups and technical backstopping to farmers conducted	38 farmers trained on fish production, 01 follow up visit conducted to 36 farmers in 6 LLGs	60 farmers trained on fish production, 04 follow up visits conducted	38 farmers trained on fish production, 01 follow up visit conducted to 36 farmers in 6 LLGs	
211103 Allowances (Incl. Casuals, Temporary)	2,400	450	19 %		450
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	450	11 %		450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	450	11 %		450
Reasons for over/under performance:	delayed processing of fuel LPO's led to delayed access of fuel.				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Farmers trained on GAP for fruit trees, rice, soil and water conservation, Crop inputs verified and certified.	conducted 01 technical backstopping visit to staff in the 12 LLGs,, collected data for first season in the 12 LLGs	100 farmers trained on GAP for fruit tree production, crop inputs verified, 01 technical backstopping visit conducted and crop data collected for first season.	conducted 01 technical backstopping visit to staff in the 12 LLGs,, collected data for first season in the 12 LLGs	

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211103 Allowances (Incl. Casuals, Temporary)	3,300	625	19 %	625
227004 Fuel, Lubricants and Oils	1,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	625	12 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	625	12 %	625

Reasons for over/under performance: Delayed access of fuel

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:		7000 Stakeholders sensitized, Data collected, 6500 Beneficiaries trained, 04 multi stakeholder plat forms held, 12 supervision visits , 04 monitoring visits and 02 evaluation visits conducted, 01 vehicle and 04 motorcycles maintained, office consumables supplied	7000 stakeholders sensitized on the Agriculture cluster development project. Data collected in the project area. Multi stake holder platform held. 01 vehicle and 4 motorcycles maintained, Office equipped with consumables, hod planning meetings	NIL	
211103	Allowances (Incl. Casuals, Temporary)	60,000	0	0 %	0
221009	Welfare and Entertainment	16,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227004	Fuel, Lubricants and Oils	30,000	0	0 %	0
228002	Maintenance - Vehicles	18,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	130,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	130,000	0	0 %	0

Reasons for over/under performance: Funds not yet released under the Agriculture cluster development project

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) 100 Tsetse fly traps deployed	(0) nil	(25)25 Tsetse traps deployed	(0)nil
Non Standard Outputs:	Farmers trained on bee farming, Surveillance for livestock vectors conducted, farm visits and supervision done, Data collected.	trained 27 farmers on bee hive management, collected data in the 12 LLGs	50 farmers trained on recommended practices for bee farming and honey production, 01 farm visit conducted, 03 demo sites established. Data collected among the bee farmers	trained 27 farmers on bee hive management, collected data in the 12 LLGs

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Quarter1

211103 Allowances (Incl. Casuals, Temporary)	1,700	375	22 %	375
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	375	13 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	375	13 %	375
Reasons for over/under performance: NA				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	4 supervision and monitoring visits conducted to the 12 LLGs, Planning and review meetings held, participation in worker shop and seminars done, 30 staff trained, 2 support staff facilitated, 02 vehicles maintained, office equipped with stationery and small equipment, Electricity bills paid, welfare for staff improved, Reports developed and submitted and communication enhanced.	01 supervision/monitoring visit conducted in the 12 LLGs, staff meeting held, 30 staff trained on use of the extension diary.	01 supervision and monitoring visit conducted to the 12 LLGs, 01 planning and review meeting held, 01 worker shop / seminar attended, 30 staff trained, 02 vehicles maintained, office equipped with stationery and small office equipment, electricity bill paid for July, August and September, First quarter report prepared and submitted, 02 support staff facilitated and communication enhanced	01 supervision/monitoring visit conducted in the 12 LLGs, staff meeting held, 30 staff trained on use of the extension diary.
211103 Allowances (Incl. Casuals, Temporary)	5,600	1,400	25 %	1,400
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222003 Information and communications technology (ICT)	589	0	0 %	0
223005 Electricity	2,400	0	0 %	0
227001 Travel inland	1,240	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
228002 Maintenance - Vehicles	6,731	547	8 %	547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,560	1,947	8 %	1,947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,560	1,947	8 %	1,947
Reasons for over/under performance: NA				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Agricultural Mechanization shade constructed, Furniture for the department procured	Advertisement and evaluation of bids done by PDU		advertising, Evaluation of bids and contract award	Advertisement and evaluation of bids done by PDU
312104 Other Structures	40,000	0	0 %		0
312203 Furniture & Fixtures	7,583	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,583	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,583	0	0 %		0
Reasons for over/under performance: NA					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	motorized irrigation pumps and chaff cutters procured			Advertise, Evaluate and award contracts. Roads in the Agriculture cluster development project area repaired and maintained(Himutu, Mazimasa, Budumba and Busaba)	nil
312103 Roads and Bridges	1,302,160	0	0 %		0
312202 Machinery and Equipment	36,116	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,338,276	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,338,276	0	0 %		0

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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
Reasons for over/under performance: Funds for Agriculture cluster development project not yet accessed					
Total For Production and Marketing : Wage Rect:	629,776	135,832	22 %		135,832
Non-Wage Reccurent:	410,790	43,476	11 %		43,476
GoU Dev:	1,463,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	2,503,567	179,307	7.2 %		179,307

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Monthly salaries paid Staff welfare maintained Health care services improved DHT monthly and performance review Meetings conducted Fuel,oil and lubricants procured Stationery and small office equipment procured Progressive reports prepared and submitted Utility bills paid Sanitation awareness activities conducted Office furniture procured Advocacy meetings conducted Health workers trained on TB/HIV and malaria interventions Communities sensitized Logistics distributed during mass immunisation exercises Motor vehicles, computers and other ICT equipment maintained	Payment of salaries for health workers Support supervision carried out Conducting data collection in health facilities. Distribution of medicines and supplies to health facilities. Repair and servicing of motor vehicles Procurement of fuel Conducting DHT meetings. Maintaining of office premises.			Payment of salaries for health workers Support supervision carried out Conducting data collection in health facilities. Distribution of medicines and supplies to health facilities. Repair and servicing of motor vehicles Procurement of fuel Conducting DHT meetings. Maintaining of office premises.
211101 General Staff Salaries	3,957,743	931,699	24 %		931,699
211103 Allowances (Incl. Casuals, Temporary)	1,931	132	7 %		132
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	500	125	25 %		125
221008 Computer supplies and Information Technology (IT)	800	200	25 %		200
221009 Welfare and Entertainment	2,100	525	25 %		525
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0

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222001 Telecommunications	1,000	250	25 %	250
223005 Electricity	2,800	0	0 %	0
224004 Cleaning and Sanitation	1,600	400	25 %	400
227001 Travel inland	15,000	2,858	19 %	2,858
227004 Fuel, Lubricants and Oils	12,500	0	0 %	0
228002 Maintenance - Vehicles	10,000	2,500	25 %	2,500
228004 Maintenance – Other	12,756	3,184	25 %	3,184
Wage Rect:	3,957,743	931,699	24 %	931,699
Non Wage Rect:	65,787	10,174	15 %	10,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,023,530	941,873	23 %	941,873

Reasons for over/under performance: Prompt release of funds by Ministry of finance

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	(356) 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	(356)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.	(179000) 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	(51203) 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	(44750)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	(51203)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,	(3263) 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,	(3263)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	(11532) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Nawayo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Hahoola HC II, Madungha HC II	(1829) 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	(2883) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Nawayo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Hahoola HC II, Madungha HC II	(1829) 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	() 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	(100) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	() Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
No of children immunized with Pentavalent vaccine	(10922) 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	(2302) 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	(2730) 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	(2302) 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
Non Standard Outputs:	N/A	Held quarterly HUMC meetings Immunisation outreaches conducted Payment of wages to support staff Health facilities premises cleaned. Internal support supervision conducted.	N/A	Held quarterly HUMC meetings Immunisation outreaches conducted Payment of wages to support staff Health facilities premises cleaned. Internal support supervision conducted.
263367 Sector Conditional Grant (Non-Wage)	185,709	46,427	25 %	46,427

Vote:557 Butaleja District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,709	46,427	25 %	46,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,709	46,427	25 %	46,427
Reasons for over/under performance: Understaffing in health facilities				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Reports compiled and submitted to various organs Sanitation week conducted Advocacy meetings conducted Masons trained on new technology Triggering meetings conducted in communities Number of supervision and monitoring visits conducted	N/A	Number of Reports compiled and submitted to various organs Sanitation week conducted Advocacy meetings conducted Masons trained on new technology Triggering meetings conducted in communities Number of supervision and monitoring visits conducted	N/A
281504 Monitoring, Supervision & Appraisal of capital works	61,322	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,322	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,322	0	0 %	0
Reasons for over/under performance: N/A				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) N/A	()	(0)N/A
No of healthcentres rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	General Ward at Budumba HCIII constructed	N/A	General ward at Budumba HC III constructed	N/A
312101 Non-Residential Buildings	27,314	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,314	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,314	0	0 %	0
Reasons for over/under performance: Delayed procurement process to award the contract				

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) OPD block constructed at Naweyo HC III, Naweyo Subcounty	(0) OPD block constructed at Naweyo HC III, Naweyo Subcounty		(1)OPD block constructed at Naweyo HC III, Naweyo Subcounty	(0)OPD block constructed at Naweyo HC III, Naweyo Subcounty
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	OPD block at Naweyo HC III constructed	N/A		OPD block at Naweyo HC III constructed	N/A
312101 Non-Residential Buildings	130,016	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	130,016	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,016	0	0 %		0

Reasons for over/under performance: Delayed procurement process

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

%age of approved posts filled with trained health workers	(68%) Busolwe hospital, Staff deployed	(46%) Busolwe hospital,		(68%)Supervising of health workers	(46%)Busolwe hospital,
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(8000) 5000 patients expected to visit Inpatient department.	(2848) Busolwe Hospital 2848 Admissions were registered in the Inpatient department		(1250)Administering treatment to patients Reviewing of patients Referral of patients Removing specimen for investigation Requisition of medicines and supplies Monitoring of patients Giving health education talks to patients Ward rounds Immunising of patients Keeping records	(2848)Busolwe Hospital 2848 Admissions were registered in the Inpatient department

Vote:557 Butaleja District**Quarter1**

No. and proportion of deliveries in the District/General hospitals	(2000) Busolwe Hospital 2000 Deliveries to be conducted	(550) Busolwe Hospital 550 deliveries were registered	(500) Delivering of mothers Ordering for supplies Taking off specimens for further investigation Giving health education talks Providing health education talks Managing post abortion conditions Blood transfusion Providing emergency obstetric and gynecological care	(550) Busolwe Hospital 550 deliveries were registered
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.	(17910) Busolwe Hospital 17910 attendances were registered at the Outpatient department	(17500) Clerking of patients Diagnosing patients Administering treatment to patients Referral of patients Ordering of drugs for patients	(17910) Busolwe Hospital 17910 attendances were registered at the Outpatient department

Vote:557 Butaleja District

Quarter1

Non Standard Outputs:	Staff welfare maintained	Hospital premises maintained and cleaned	Staff welfare maintained	Hospital premises maintained and cleaned
	Health care services improved	Internal supervision carried out.	Health care services improved	Internal supervision carried out.
	Staff and hospital board Meetings conducted	Vehicles and equipment maintained.	Number of Staff and hospital board Meetings conducted	Vehicles and equipment maintained.
	Patients reviewed and treated	Patients diagnosed and treated.	Number of Patients reviewed and treated	Patients diagnosed and treated.
	Fuel,oil and lubricants procured	Staff welfare maintained.	Fuel,oil and lubricants procured	Staff welfare maintained.
	Stationery and small office equipment procured	Hospital board meetings conducted.	Stationery and small office equipment procured	Hospital board meetings conducted.
	Progressive reports prepared and submitted	Medicines and other supplies procured	Progressive reports prepared and submitted	Medicines and other supplies procured
	Utility bills paid	Payment of utility bills made	Utility bills paid	Payment of utility bills made
	Sanitation awareness activities conducted		Sanitation awareness activities conducted	
	Office furniture procured		Office furniture procured	
	Motor vehicles, computers and other ICT equipment maintained		Motor vehicles, computers and other ICT equipment maintained	
	Hospital premises kept clean		Telecommunication done	
263104 Transfers to other govt. units (Current)				
	185,779	46,445	25 %	46,445
Wage Rect: 0 0 0 % 0				
Non Wage Rect: 185,779 46,445 25 % 46,445				
Gou Dev: 0 0 0 % 0				
External Financing: 0 0 0 % 0				
Total: 185,779 46,445 25 % 46,445				
Reasons for over/under performance:		Understaffing affected service delivery		
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(400) Our Lady of Loudres Mulagi HC III	(601) Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital	(100)Our Lady of Loudres Mulagi HC III	(601)Our Lady of Loudres Mulagi HC III
		601 Attendances were registered at the Inpatient department		

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No. and proportion of deliveries conducted in NGO hospitals facilities.	(400) Our Lady of Loudres Mulagi HC III	(317) Mulagi HC III and Kabasa Memorial Hospital	(100)Our Lady of Loudres Mulagi HC III	(317)Mulagi HC III and Kabasa Memorial Hospital
		317 deliveries were registered		317 deliveries were registered
Number of outpatients that visited the NGO hospital facility	(500) Our Lady of Loudres Mulagi HC III	(1195) Mulagi HC III and Kabasa Memorial Hospital	(125)Our Lady of Loudres Mulagi HC III	(1195)Mulagi HC III and Kabasa Memorial Hospital
		1195 Attendances were registered at the outpatient department		1195 Attendances were registered at the outpatient department
Non Standard Outputs:	Drugs and other essential supplies procured	Maintaining and servicing of vehicles	Drugs and other essential supplies procured	Maintaining and servicing of vehicles
	Vehicles and other equipment maintained	Procuring of drugs and other health supplies.	Vehicles and other equipment maintained	Procuring of drugs and other health supplies.
	Staff welfare maintained	Maintaining staff welfare.	Staff welfare maintained	Maintaining staff welfare.
	Periodic reports prepared and submitted	Facility premises cleaned	Periodic reports prepared and submitted	Facility premises cleaned
	Outreaches for immunisation conducted	Holding HUMC meetings	Outreaches for immunisation conducted	Holding HUMC meetings
		Diagnosing and Treating of patients.	Outreaches for immunisation conducted	Diagnosing and Treating of patients.
		Reports compiling and submission .	Facility premises cleaned	Reports compiling and submission .
		Paying of salaries ,wages to the staff.	Fuel,oil and other lubricants procured	Paying of salaries ,wages to the staff.
	Facility premises cleaned		Stationery prepared	
	Fuel,oil and other lubricants procured		Patients diagnosed, treated and discharged	
	Stationery prepared		Ward rounds conducted	
	Patients diagnosed, treated and discharged		Utility bills paid	
	Ward rounds conducted		Drugs and other health supplies procured	
	Utility bills paid		Number of HUMC and staff meetings conducted	
	Drugs and other health supplies procured			
	Number of HUMC and staff meetings conducted			
263369 Support Services Conditional Grant (Non-Wage)	7,425	1,856	25 %	1,856

Vote:557 Butaleja District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,425	1,856	25 %	1,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,425	1,856	25 %	1,856

Reasons for over/under performance: Understaffing at the facilities

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

N/A

Quarter1

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Vote:557 Butaleja District**Quarter1**

223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	700	175	25 %	175
227001 Travel inland	9,012	0	0 %	0
227004 Fuel, Lubricants and Oils	5,134	154	3 %	154
228002 Maintenance - Vehicles	2,775	375	14 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,573	1,470	7 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	470,000	0	0 %	0
Total:	492,573	1,470	0 %	1,470
Reasons for over/under performance: Committed staff at the DHO's office.				
<i>Total For Health : Wage Rect:</i>	<i>3,957,743</i>	<i>931,699</i>	<i>24 %</i>	<i>931,699</i>
<i>Non-Wage Reccurent:</i>	<i>467,273</i>	<i>106,372</i>	<i>23 %</i>	<i>106,372</i>
<i>GoU Dev:</i>	<i>218,652</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>470,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,113,667</i>	<i>1,038,071</i>	<i>20.3 %</i>	<i>1,038,071</i>

Vote:557 Butaleja District

Quarter1

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:	Salary paid to primary teachers			payment of salaries to primary teachers	
211101 General Staff Salaries	8,093,497	2,023,374	25 %		2,023,374
Wage Rect:	8,093,497	2,023,374	25 %		2,023,374
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,093,497	2,023,374	25 %		2,023,374
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	(10096) 101 Primary schools in 10 sub counties and 2 town councils 5030 Girls 5066Boys	(10096) 101 government aided schools in the 10 sub counties and 2 town councils		(10096)101 government aided schools in the 10 sub counties and 2 town councils	(10096)101 government aided schools in the 10 sub counties and 2 town councils
No. of student drop-outs	(2500) 101 primary schools in 10 sub counties and 2 town councils 1300 girls 1200 boys	(2500) 101 government aided schools in the 10 sub counties and 2 town councils		(2500)101 government aided schools in the 10 sub counties and 2 town councils	(2500)101 government aided schools in the 10 sub counties and 2 town councils
No. of Students passing in grade one	(230) In 88 P.7 schools in 10 sub counties and 2 town councils	(230) 101 government aided schools in the 10 sub counties and 2 town councils		(230)101 government aided schools in the 10 sub counties and 2 town councils	(230)101 government aided schools in the 10 sub counties and 2 town councils
No. of pupils sitting PLE	(4500) In 88 P.7 schools in 10 sub counties and 2 town councils	(4500) In 88 P.7 schools in 10 sub counties and 2 town councils		(4500)In 88 P.7 schools in 10 sub counties and 2 town councils	(4500)In 88 P.7 schools in 10 sub counties and 2 town councils
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,258,884	417,722	33 %		417,722

Vote:557 Butaleja District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,258,884	417,722	33 %	417,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,258,884	417,722	33 %	417,722

Reasons for over/under performance: some schools received less grant as opposed to the enrolment present. there was delay to get authority to open an account for the newly coded school Nebanda Memorial ps, which caused the delay to receive the funds.

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(12) 2classrooms with an office and a store at;BUFUJJA PS,BUNGHANGA PS,SUNI PS,MANAFA PS,LUNGHULE PS,AND NAMULO PS . RENOVATION OF ATEACHERS HOUSE AT KANGALABA PS	(12) 2classrooms with an office and a store at;BUFUJJA PS,BUNGHANGA PS,SUNI PS,MANAFA PS,LUNGHULE PS,AND NAMULO PS .	(12)2classrooms with an office and a store at;BUFUJJA PS,BUNGHANGA PS,SUNI PS,MANAFA PS,LUNGHULE PS,AND NAMULO PS .	(12)2classrooms with an office and a store at;BUFUJJA PS,BUNGHANGA PS,SUNI PS,MANAFA PS,LUNGHULE PS,AND NAMULO PS .
No. of classrooms rehabilitated in UPE	(7) 7 NALUGUNJO P/S	(7) 7 NALUGUNJO P/S	(7)7 NALUGUNJO P/S	(7)7 NALUGUNJO P/S
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	424,757	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	424,757	0	0 %	0
External Financing:	0	0	0 %	0
Total:	424,757	0	0 %	0

Reasons for over/under performance: DELAYED PROCUREMENT PROCESS.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(24) 4 LATRINE STANCE AT BUGALO ISLAMIC PS, DUBE ROCK PS,BUWIHULA PS AND BUSOLWE TOWNSHIP PS, A 2 STANCE LATRINES AT BWIRYA PS, MULANDU PS, MUYAGU FOUNDATION AND BUKEDI COLLEGE SECONDARY SCHOOL	(24) 4 LATRINE STANCE AT BUGALO ISLAMIC PS, DUBE ROCK PS,BUWIHULA PS AND BUSOLWE TOWNSHIP PS, A 2 STANCE LATRINES AT BWIRYA PS, MULANDU PS, MUYAGU FOUNDATION AND BUKEDI COLLEGE SECONDARY SCHOOL	(24)4 LATRINE STANCE AT BUGALO ISLAMIC PS, DUBE ROCK PS,BUWIHULA PS AND BUSOLWE TOWNSHIP PS, A 2 STANCE LATRINES AT BWIRYA PS, MULANDU PS, MUYAGU FOUNDATION AND BUKEDI COLLEGE SECONDARY SCHOOL	(24)4 LATRINE STANCE AT BUGALO ISLAMIC PS, DUBE ROCK PS,BUWIHULA PS AND BUSOLWE TOWNSHIP PS, A 2 STANCE LATRINES AT BWIRYA PS, MULANDU PS, MUYAGU FOUNDATION AND BUKEDI COLLEGE SECONDARY SCHOOL
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A

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312101 Non-Residential Buildings	99,944	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,944	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,944	0	0 %	0

Reasons for over/under performance: DELAYED PROCUREMENT PROCESS

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(205) 205 -3 SEATER DESKS SUPPLIED TO BUFUJJA PS=72,BUNGHAN GA PS=36,SUNI PS=36,NAMULO PS=36, LUNGHULE PS=25.	(205) 205 -3 SEATER DESKS SUPPLIED TO BUFUJJA PS=72,BUNGHAN GA PS=36,SUNI PS=36,NAMULO PS=36, LUNGHULE PS=25.	(205)205 -3 SEATER DESKS SUPPLIED TO BUFUJJA PS=72,BUNGHAN GA PS=36,SUNI PS=36,NAMULO PS=36, LUNGHULE PS=25.	(205)205 -3 SEATER DESKS SUPPLIED TO BUFUJJA PS=72,BUNGHAN GA PS=36,SUNI PS=36,NAMULO PS=36, LUNGHULE PS=25.
Non Standard Outputs:	N/A	N/A	N/A	N/A

312203 Furniture & Fixtures	30,693	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,693	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,693	0	0 %	0

Reasons for over/under performance: DELAYED PROCUREMENT PROCESS

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	12 government Secondary Schools in 10 sub counties and 2 town councils	12 government Secondary Schools in 10 sub counties and 2 town councils	12 government Secondary Schools in 10 sub counties and 2 town councils
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211101 General Staff Salaries	2,127,066	470,439	22 %	470,439
Wage Rect:	2,127,066	470,439	22 %	470,439
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,127,066	470,439	22 %	470,439

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(8934) 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	(8934) 11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils	(8934)11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils	(8934)11 government and 3 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 11 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff	(300)Teachers salaries to be paid in 11 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff	(300)Teachers salaries to be paid in 11 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) 11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.	(1400)11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.	(1400)11 government and 3 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) 11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.	(1800)11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.	(1800)11 government and 3 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)	1,090,791	363,597	33 %	363,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,090,791	363,597	33 %	363,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,090,791	363,597	33 %	363,597
Reasons for over/under performance:				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	construction of an administration block at Budumba ss, construction of a multi purpose science block at Nakwasi seed school	SLAB LEVEL CONSTRUCTION ON GOING.	construction of an administration block construction of a multi purpose science block, construction of classroom blocks at Nakwasi seed school	SLAB LEVEL CONSTRUCTION ON GOING.
312101 Non-Residential Buildings	938,161	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	938,161	0	0 %	0
External Financing:	0	0	0 %	0
Total:	938,161	0	0 %	0

Vote:557 Butaleja District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Floods delayed the speed of work since materials have no way to access the place.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(37) Disbursement of government funds to Butaleja Technical Institute	(37) Disbursement of government funds to Butaleja Technical Institute		(37)Disbursement of government funds to Butaleja Technical Institute	(37)Disbursement of government funds to Butaleja Technical Institute
No. of students in tertiary education	(275) Butaleja Technicial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute 228 Males 44 Females	(275) Butaleja Technicial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute 228 Males 44 Females		(275)Butaleja Technicial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute 228 Males 44 Females	(275)Butaleja Technicial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute 228 Males 44 Females
Non Standard Outputs:	na				
211101 General Staff Salaries	414,470	68,669	17 %		68,669
Wage Rect:	414,470	68,669	17 %		68,669
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	414,470	68,669	17 %		68,669
Reasons for over/under performance: NO CHALLENGE					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	SKILLS DEVELOPMENT FUNDS SENT TO THE INSTITUTIONS.	SKILLS DEVELOPMENT FUNDS SENT TO THE INSTITUTIONS.		SKILLS DEVELOPMENT FUNDS SENT TO THE INSTITUTIONS.	SKILLS DEVELOPMENT FUNDS SENT TO THE INSTITUTIONS.
263367 Sector Conditional Grant (Non-Wage)	162,317	54,106	33 %		54,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,317	54,106	33 %		54,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,317	54,106	33 %		54,106
Reasons for over/under performance: NO					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	school inspection done school monitoring done	school inspection done school monitoring done		school inspection done school monitoring done	school inspection done school monitoring done
227001 Travel inland	59,648	6,494	11 %		6,494
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,648	6,494	11 %		6,494
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,648	6,494	11 %		6,494
Reasons for over/under performance: NO CHALLENGE					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	school inspection done school monitoring done	school inspection done school monitoring done		school inspection done school monitoring done	school inspection done school monitoring done
227001 Travel inland	6,976	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,976	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,976	0	0 %		0
Reasons for over/under performance: NO CHALLENGE					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:		facilitating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competetions	facilitating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competetions	facilitating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competetions	facilitating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competetions
227001	Travel inland	60,000	20,000	33 %	20,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	60,000	20,000	33 %	20,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	60,000	20,000	33 %	20,000
Reasons for over/under performance:		INADEQUATE FUNDING TO FACILITATE THE MANY ACTIVITIES I.E MDD, BALLGAMES, SCOUTING ATHELETICS.			
Output : 078404 Sector Capacity Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		n/a			
Non Standard Outputs:		n/a		TRADITIONAL STAFF SALARIES PAID	
211101	General Staff Salaries	54,089	13,453	25 %	13,453
221002	Workshops and Seminars	73,006	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
221012	Small Office Equipment	17,000	0	0 %	0
223005	Electricity	1,500	0	0 %	0
227001	Travel inland	56,729	0	0 %	0
228002	Maintenance - Vehicles	30,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	51,700	0	0 %	0

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228004 Maintenance – Other	34,100	0	0 %	0
Wage Rect:	54,089	13,453	25 %	13,453
Non Wage Rect:	274,034	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,123	13,453	4 %	13,453
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(3) 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools	() 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools	()	() 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools
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
Non Standard Outputs:	n/a	N/A		N/A
227001 Travel inland	12,000	1,046	9 %	1,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,046	9 %	1,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,046	9 %	1,046
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>10,689,122</i>	<i>2,575,935</i>	<i>24 %</i>	<i>2,575,935</i>
<i>Non-Wage Reccurent:</i>	<i>2,924,650</i>	<i>862,964</i>	<i>30 %</i>	<i>862,964</i>
<i>GoU Dev:</i>	<i>1,493,555</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,107,327</i>	<i>3,438,899</i>	<i>22.8 %</i>	<i>3,438,899</i>

Vote:557 Butaleja District**Quarter1****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:	Salary paid to staff, supervision of capital development works done, staff welfare catered for, vehicles maintained	Salary paid to staff,supervision of capital development works done,Staff welfare catered for,Vehicles maintained,Allowances paid.		Salary paid to staff, supervision of capital development works done, staff welfare catered for, vehicles maintained	Salary paid to staff,supervision of capital development works done,Staff welfare catered for,Vehicles maintained,Allowances paid.
211101 General Staff Salaries	90,157	22,483	25 %		22,483
211103 Allowances (Incl. Casuals, Temporary)	2,750	201	7 %		201
221011 Printing, Stationery, Photocopying and Binding	1,320	0	0 %		0
223005 Electricity	660	0	0 %		0
227001 Travel inland	1,755	439	25 %		439
227004 Fuel, Lubricants and Oils	7,427	0	0 %		0
Wage Rect:	90,157	22,483	25 %		22,483
Non Wage Rect:	13,912	640	5 %		640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,069	23,123	22 %		23,123
Reasons for over/under performance:	Frequent breakdown of vehicles and long down time of equipment				
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					

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Length in Km of District roads routinely maintained	(157) 55 km of roads routinely maintained under mechanization 6km Budumba-Lusaka,2km Kachonga-Kachekere,7km Hasahya -Naweyo-Kaiti,3km Tumbo-Kapisa, 3km Budumba-Dumbu,4km Busaba-Bubuhe,3.5km Magongolo-Bubuhe, 2km Nabiganda-Namawa,4.5km Mabale-Mulandu,3.5 Kachonga-Bufuja,3km BCK-NambalePs-Buyerelo,3km Wandegeya-Kangalaba,2.1km Nampologoma-Lubembe,2km Guli-Kachekere,2km Busibira-Paya and 5km Lwamboga-Bingo 157 km of roads under manual routine maintenance;	(0) Not done	(10)55 km of roads routinely maintained under mechanization 6km Budumba-Lusaka,2km Kachonga-Kachekere,7km Hasahya -Naweyo-Kaiti,3km Tumbo-Kapisa, 3km Budumba-Dumbu,4km Busaba-Bubuhe,3.5km Magongolo-Bubuhe, 2km Nabiganda-Namawa,4.5km Mabale-Mulandu,3.5 Kachonga-Bufuja,3km BCK-NambalePs-Buyerelo,3km Wandegeya-Kangalaba,2.1km Nampologoma-Lubembe,2km Guli-Kachekere,2km Busibira-Paya and 5km Lwamboga-Bingo 30 km of roads under manual routine maintenance;	(0)Not done
Length in Km of District roads periodically maintained	() N/A	(0) N/A	()	(0)N/A
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263206 Other Capital grants	338,624	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	338,624	0	0 %	0
External Financing:	0	0	0 %	0
Total:	338,624	0	0 %	0
Reasons for over/under performance:	Frequent Equipment breakdown, Long down time of equipment,Flush flood.			
Total For Roads and Engineering : Wage Rect:	90,157	22,483	25 %	22,483
Non-Wage Reccurent:	13,912	640	5 %	640
GoU Dev:	338,624	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	442,693	23,123	5.2 %	23,123

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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:	Umeme payment made Catridge and printer procured 100 water facilities monitored workplan and quarterly reports submitted to MWE	workplan and quarter 1 reports submitted		Umeme payment made 25 water facilities monitored Workplan and quarterly report submitted	workplan and quarter 1 reports submitted
221012 Small Office Equipment	1,000	0	0 %		0
223005 Electricity	400	0	0 %		0
227001 Travel inland	4,400	680	15 %		680
227004 Fuel, Lubricants and Oils	2,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	680	9 %		680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	680	9 %		680
Reasons for over/under performance: N/A					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) Supervision of Borehole works	() 10 boreholes supervised		()	()10 boreholes under Fields of life supervised
Non Standard Outputs:	Borehole works Supervised Water and Sanitation facilities monitored	10 boreholes supervised		Borehole siting works monitored 15 water and sanitation facilities monitored	10 boreholes under Fields of life supervised
221009 Welfare and Entertainment	859	0	0 %		0
221012 Small Office Equipment	400	0	0 %		0
224004 Cleaning and Sanitation	740	0	0 %		0
227001 Travel inland	11,000	1,665	15 %		1,665

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227004 Fuel, Lubricants and Oils	6,000	840	14 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,999	2,505	13 %	2,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,999	2,505	13 %	2,505

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	20 Water user committees reformed and trained 16 Communities sensitized on critical requirements for borehole drilling 16 Water User committees for new sources formed and trained	5 water user committees reformed and trained	5 water user committee reformed and trained 4 communities sensitized on critical requirements 4 water user committees for new sources formed and trained	5 water user committees reformed and trained
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221002 Workshops and Seminars	1,500	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	2,000	320	16 %	320
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,070	14 %	1,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,070	14 %	1,070

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	(8) 8 Boreholes drilled	()	(8)8 Boreholes drilled under Fields of Life
Non Standard Outputs:		Bills of Quantities prepared for capital projects		Bills of Quantities prepared for capital projects
281501 Environment Impact Assessment for Capital Works	7,785	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	18,616	2,527	14 %	2,527
312104 Other Structures	417,000	1,770	0 %	1,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	493,401	4,297	1 %	4,297
External Financing:	0	0	0 %	0
Total:	493,401	4,297	1 %	4,297
Reasons for over/under performance:		Delayed procurement process due to lack of a fully constituted contracts committee		
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>34,499</i>	<i>4,255</i>	<i>12 %</i>	<i>4,255</i>
<i>GoU Dev:</i>	<i>493,401</i>	<i>4,297</i>	<i>1 %</i>	<i>4,297</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>527,900</i>	<i>8,552</i>	<i>1.6 %</i>	<i>8,552</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:					
Non Standard Outputs:	salaries paid quarterly 6 management plans formulated, reports submitted,payment of salary	7 staff pad salary and one report submitted to the Ministry		salaries paid quarterly 1 management plans formulated, reports submitted,payment of salary	salaries paid for all staff in the Department and one report submitted to the Ministry
211101 General Staff Salaries	171,691	36,030	21 %		36,030
227001 Travel inland	2,109	293	14 %		293
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	171,691	36,030	21 %		36,030
Non Wage Rect:	4,109	293	7 %		293
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,800	36,323	21 %		36,323
Reasons for over/under performance: inadequate funds todo the management planning					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10000) Ten thousand seedlings developed and distributed,	()		(250)250 seedlings received and distributed to the community	()
Number of people (Men and Women) participating in tree planting days	(3000) 2400 men and 600 women participating in tree planting	()		(750)600 men and 150 women participating in tree planting	()
Non Standard Outputs:	raising of tree seedlings			50,000 tree seedlings raised and distributed to communities	
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	() 12 inspection and monitoring visits at the at the lower local governments	()	()	()
Non Standard Outputs:	monitoring and inspection and supervision	two monitoring visits done	2 monitoring visits done every quater	two monitoring visits done
227001 Travel inland	1,200	300	25 %	300
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	300	15 %	300
Reasons for over/under performance:	high levels degradation especially the wetlands			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 meetings held for riverbank restoration	(2) 2 meetings held	(1)0	(2)2 meetings held in Leresi
Area (Ha) of Wetlands demarcated and restored	() NA	(NA) NA	()	()NA
Non Standard Outputs:	5km of riverbank restored	2 meetings held in Leresi	one km	2 meetings held for wetland demarcation and restoration
227001 Travel inland	800	200	25 %	200
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	200	13 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	200	13 %	200
Reasons for over/under performance:	poor attitude by the community towards conservation			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(10) Environmental Education in Schools, Environment Day celebrations, community wetland Management	()	(4)environmental education done in 5 schools	()
Non Standard Outputs:	Reports		environmental education done in 5 schools	
221011 Printing, Stationery, Photocopying and Binding	484	0	0 %	0
227001 Travel inland	1,191	297	25 %	297

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227004 Fuel, Lubricants and Oils	1,890	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,565	297	8 %	297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,565	297	8 %	297

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(24) compliance monitoring inspection and Enforcement monitoring of Departmental Activities	(6) 6 monitoring visits done	(6) monitoring visits done	(6)6 monitoring visits done
Non Standard Outputs:	Enforcement, Reports	6 monitoring visits done	6 monitoring visits done	6 monitoring visits done
221011 Printing, Stationery, Photocopying and Binding	129	0	0 %	0
227001 Travel inland	2,804	701	25 %	701
227004 Fuel, Lubricants and Oils	1,055	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,988	701	18 %	701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,988	701	18 %	701

Reasons for over/under performance: The monitoring budget is small given the magnitude of wetland encroachment in the District. There is need for routine wetland monitoring and empowerment of Environment Police to remain visible on ground.

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

No. of new land disputes settled within FY	(1) 10 disputes handled refresher trainings, community meetings on land registration and management,consultative visits to line ministries	(2) 2 activities handled	(1)	(2)2 activities handled
Non Standard Outputs:	disputes handled refresher trainings, community meetings on land registration and management,consultative visits to line ministries	2 activities handled	trainings,consultative visits,meetings for conflict resolution done	2 activities handled
211103 Allowances (Incl. Casuals, Temporary)	475	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0

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227001 Travel inland	1,625	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: community members are reluctant to embrace the new changes in land management.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant Engineers physical planning committee meetings	monitoring of Developers and inspection on constructions and adherence to the building plan.	Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant	monitoring of Developers and inspection on constructions and adherence to the building plan.
227001 Travel inland	3,338	834	25 %	834
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,138	834	20 %	834
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,138	834	20 %	834
Reasons for over/under performance: Failure of developers to consult physical planning office for approval of building plans before constructing				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	12 Focal persons and 6 Environment committees trained and office operations done	N/A	Environment committees trained and office operations done	N/A
221011 Printing, Stationery, Photocopying and Binding	810	0	0 %	0
227001 Travel inland	3,000	327	11 %	327
227004 Fuel, Lubricants and Oils	561	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,371	327	7 %	327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,371	327	7 %	327
Reasons for over/under performance: There were no funds released during the quarter to facilitate implementation of the activity.				
Capital Purchases				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	FIEFOC 2 Activities 3 site meetings held implemented site meetings , Trainings Executed a lap top procured,maintenanc e of equipment,seedlings recieved and distributed in the catchment			one site meeting, monitoring trainings done lap top and printer procured	3 site meetings held
281501 Environment Impact Assessment for Capital Works	48,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	89,000	0	0 %		0
312201 Transport Equipment	4,000	0	0 %		0
312202 Machinery and Equipment	8,017	0	0 %		0
312213 ICT Equipment	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	156,017	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,017	0	0 %		0
Reasons for over/under performance:		Delayed release of funds			
Total For Natural Resources : Wage Rect:	171,691	36,030	21 %		36,030
Non-Wage Reccurent:	29,670	2,952	10 %		2,952
GoU Dev:	156,017	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	357,379	38,982	10.9 %		38,982

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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:	4 women, PWDs ,youth council; meeting conducted			4 women, PWDs ,youth council; meeting conducted	
211103 Allowances (Incl. Casuals, Temporary)	4,530	1,113	25 %		1,113
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,530	1,113	25 %		1,113
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,530	1,113	25 %		1,113
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	18 CDW trained in data collection	conducting staff meeting monitoring of projects		Transfer to women and youth groups 18 CDW trained in data collection	conducting staff meeting monitoring of projects
	18 CDWs inducted on implementation of government programs			18 CDWs inducted on implementation of government programs	
211103 Allowances (Incl. Casuals, Temporary)	1,955	480	25 %		480
227001 Travel inland	7,045	954	14 %		954
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	1,434	16 %		1,434
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	1,434	16 %		1,434
Reasons for over/under performance: lack of transport for CDOs					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) 30 from each all 12 LLGs.	() 0		()30 from each all 12 LLGs.	()0
Non Standard Outputs:	200 community members visted	Identification of community facilitators		200 community members visted	Identification of community facilitators
211103 Allowances (Incl. Casuals, Temporary)	2,072	500	24 %		500

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227001 Travel inland	1,928	340	18 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	840	21 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	840	21 %	840
Reasons for over/under performance: The learners is low due to the economic activities carried out especially farming				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	1 training	conducted gender streaming meeting	Training CDW on gender mainstreaming	conducted gender streaming meeting
227001 Travel inland	3,000	730	24 %	730
227002 Travel abroad	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	730	24 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	730	24 %	730
Reasons for over/under performance: Availability of guidelines on gender				
Output : 108108 Children and Youth Services				
N/A				
N/A				
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Full Council Meeting, Executive meetings conducted	() 1	()	()1
Non Standard Outputs:	Full Council Meeting, Executive meetings conducted	cerebration of international youth day conducted youth executive meeting	Full Council Meeting, Executive meetings conducted	cerebration of international youth day conducted youth executive meeting
227001 Travel inland	3,200	656	21 %	656

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	656	21 %	656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	656	21 %	656

Reasons for over/under performance: big number of youth

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:	Disability council conducted	conducting disability council executive	Disability council conducted	conducting disability council executive
	Disability executive meeting conducted Elderly council meeting conducted Elderly executive meeting conducted	cerebration of international older persons day	Disability executive meeting conducted Elderly council meeting conducted Elderly executive meeting conducted	cerebration of international older persons day
	data on PWDS and Elderly generated		data on PWDS and Elderly generated	
211103 Allowances (Incl. Casuals, Temporary)	5,600	1,400	25 %	1,400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	1,400	25 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	1,400	25 %	1,400

Reasons for over/under performance: NA

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	culture meeting conducted		culture meeting conducted	
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 108112 Work based inspections

N/A

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Non Standard Outputs:		;workers sensitized on labour laws Institutions inspected	Sensitization of labour laws	workers sensitized on labour laws Institutions inspected	Sensitization of labour laws
		Workers oriented on labour policies			
227004	Fuel, Lubricants and Oils	2,000	304	15 %	304
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	304	15 %	304
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	304	15 %	304
Reasons for over/under performance:		lack of transport for SLO			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour depute settled	INSPECTION OF Lobour work places	Labour depute settled	INSPECTION OF Lobour work places
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		lack of transport for SLO			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		CDWs trained on project management	Training of CDOs on data collection	CDWs trained on project management and data collection	Training of CDOs on data collection
211103	Allowances (Incl. Casuals, Temporary)	3,000	474	16 %	474
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	474	16 %	474
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	474	16 %	474
Reasons for over/under performance:		lack of transport for CDOs			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		supporting children with disabilities to be trained cerebation of white cane day		N/A	supporting children with disabilities to be trained cerebation of white cane day
211103	Allowances (Incl. Casuals, Temporary)	4,570	1,142	25 %	1,142

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,570	1,142	25 %	1,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,570	1,142	25 %	1,142

Reasons for over/under performance: increasing numbers of PWDS

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	;Staff meeting conducted	staff trained on gender main streaming		;Staff meeting conducted	staff trained on gender main streaming
	Staff trained on gender mainstreaming Projects monitored	payment of salary to CDOs		Staff trained on gender mainstreaming	payment of salary to CDOs
211101 General Staff Salaries	114,024	28,487	25 %		28,487
227001 Travel inland	5,072	1,170	23 %		1,170

Wage Rect:	114,024	28,487	25 %	28,487
Non Wage Rect:	5,072	1,170	23 %	1,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,096	29,657	25 %	29,657

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:	Funds transferd to LLGs	TRANSFERS TO LLGS		8,930,591 million transferred	TRANSFERS TO LLGS
263367 Sector Conditional Grant (Non-Wage)	35,722	8,931	25 %		8,931
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,722	8,931	25 %		8,931
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,722	8,931	25 %		8,931

Reasons for over/under performance: NA

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	4 quarterly meetings			1 quarterly meeting	
281504 Monitoring, Supervision & Appraisal of capital works	50,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>114,024</i>	<i>28,487</i>	<i>25 %</i>	<i>28,487</i>
<i>Non-Wage Reccurent:</i>	<i>86,694</i>	<i>18,694</i>	<i>22 %</i>	<i>18,694</i>
<i>GoU Dev:</i>	<i>50,000</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>250,718</i>	<i>47,180</i>	<i>18.8 %</i>	<i>47,180</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies, internet and other and IT services made, newspapers procured, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity done	Salaries paid to the 3 staff in the planning unit,, internet and other and IT services made, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, payment for electricity done		Salaries paid to the 3 staff in the planning unit, Computer supplies, internet and other and IT services made, newspapers procured, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity done	Salaries paid to the 3 staff in the planning unit,, internet and other and IT services made, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, payment for electricity done
211101 General Staff Salaries	19,717	4,792	24 %		4,792
221009 Welfare and Entertainment	1,500	375	25 %		375
227001 Travel inland	12,473	1,193	10 %		1,193
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	19,717	4,792	24 %		4,792
Non Wage Rect:	16,973	1,568	9 %		1,568
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,690	6,360	17 %		6,360
Reasons for over/under performance:	Lack of means of transport in the planning unit which delays the monitoring of government programs				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District planning unit	(3) District planning unit		(3)District planning unit	(3)District planning unit
No of Minutes of TPC meetings	(12) District Headquarters	(3) District Headquarters		(3)District Headquarters	(3)District Headquarters
Non Standard Outputs:	Internal assessment conducted for District and the 15 LLGs, District development plan prepared and presented to council, Draft revenue and expenditure estimates, integrated work plan and other plans prepared, budget conference held	Internal assessment conducted for District, District development plan prepared and presented to council, Draft revenue and expenditure estimates, integrated work plan and other plans prepared		Internal assessment conducted for District and the 15 LLGs, District development plan prepared and presented to council, Draft revenue and expenditure estimates, integrated work plan and other plans prepared	Internal assessment conducted for District, District development plan prepared and presented to council, Draft revenue and expenditure estimates, integrated work plan and other plans prepared

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227001 Travel inland	8,500	216	3 %	216
227004 Fuel, Lubricants and Oils	3,500	320	9 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	536	4 %	536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	536	4 %	536
Reasons for over/under performance: Inadequate means of transport which delays the monitoring of programs				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected from Lower Local Governments, analysed, stored, disseminated, District Data Bank established	not done	Data collected from Lower Local Governments, analysed, stored, disseminated	not done
227001 Travel inland	2,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	0	0 %	0
Reasons for over/under performance: Inadequate staffing as the Unit has only 2 staff out of the required				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja, Busabi and 5 Town Councils of Butaleja, Nabiganda, Busaba, Bufuja and Busolwe on population issues and HIV/AIDS	not done	Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja, Busabi and 5 Town Councils of Butaleja, Nabiganda, Busaba, Bufuja and Busolwe on population issues and HIV/AIDS	not done
227001 Travel inland	2,520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,520	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,520	0	0 %	0
Reasons for over/under performance: Inadequate staffing as the unit has only 2 staff out of the required staff in the planning unit				

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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
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	staff welfare catered for, 5 year development plan made, work plans & reports prepared	staff welfare catered for, 5 year development plan preparation started upon, work plans & reports prepared		staff welfare catered for, 5 year development plan made, work plans & reports prepared	staff welfare catered for, 5 year development plan preparation started upon, work plans & reports prepared
227001 Travel inland	13,775	3,787	27 %		3,787
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,775	3,787	27 %		3,787
External Financing:	0	0	0 %		0
Total:	13,775	3,787	27 %		3,787
Reasons for over/under performance: low adoption capacity by the lower local government staff which led to delays in the planning process					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Sector Projects and other government programs under implementation in the District monitored	Sector Projects and other government programs under implementation in the District monitored		Sector Projects and other government programs under implementation in the District monitored	Sector Projects and other government programs under implementation in the District monitored
222003 Information and communications technology (ICT)	1,964	0	0 %		0
227001 Travel inland	14,800	4,748	32 %		4,748
227004 Fuel, Lubricants and Oils	12,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,564	4,748	16 %		4,748
External Financing:	0	0	0 %		0
Total:	29,564	4,748	16 %		4,748
Reasons for over/under performance: Lack of means of transport which delays the monitoring of government programs					
Total For Planning : Wage Rect:	19,717	4,792	24 %		4,792
Non-Wage Reccurent:	34,393	2,104	6 %		2,104
GoU Dev:	43,339	8,535	20 %		8,535
Donor Dev:	0	0	0 %		0
Grand Total:	97,448	15,431	15.8 %		15,431

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.	Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports reports Reviewing compliance with legal and regulatory requirements.		Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports reports Reviewing compliance with legal and regulatory requirements.	Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports reports Reviewing compliance with legal and regulatory requirements.
211101 General Staff Salaries	45,601	8,759	19 %		8,759
221002 Workshops and Seminars	1,150	287	25 %		287
221009 Welfare and Entertainment	1,500	215	14 %		215
221011 Printing, Stationery, Photocopying and Binding	2,335	0	0 %		0
221017 Subscriptions	500	0	0 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	6,141	982	16 %		982
228003 Maintenance – Machinery, Equipment & Furniture	901	0	0 %		0
Wage Rect:	45,601	8,759	19 %		8,759
Non Wage Rect:	13,027	1,484	11 %		1,484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,628	10,243	17 %		10,243
Reasons for over/under performance:	na				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(12) 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.	(3) 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.	(3) 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.	(3) 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.
Date of submitting Quarterly Internal Audit Reports	(2019-10-15)	(2019-10-15) report submitted to council and internal Auditor general	()	(2019-10-15)report submitted to council and internal Auditor general
Non Standard Outputs:	NA			
227001 Travel inland	12,991	2,830	22 %	2,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,991	2,830	22 %	2,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,991	2,830	22 %	2,830
Reasons for over/under performance:	Inadequate means of transport			
Total For Internal Audit : Wage Rect:	45,601	8,759	19 %	8,759
Non-Wage Reccurent:	26,018	4,314	17 %	4,314
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	71,619	13,073	18.3 %	13,073

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) radio talk show conducted	(0) nil		()	(0)nil
No. of trade sensitisation meetings organised at the District/Municipal Council	() trade sensitization meetings organised	(0) nil		()	(0)nil
No of businesses inspected for compliance to the law	() business inspection conducted	(0) nil		()	(0)nil
No of businesses issued with trade licenses	() business licenses issued	(0) nil		()	(0)nil
Non Standard Outputs:	Trade Licenses Issued, District Business Register developed for Licensed Businesses registered and inspected, Trade Information disseminated, Improved participation of marginalised groups in trade, Trade Regulation Compliance enhanced	nil			nil
				Improved participation of marginalised groups in trade, Trade Regulation Compliance enhanced businesses registered	
211103 Allowances (Incl. Casuals, Temporary)	3,300	0	0 %		0
221009 Welfare and Entertainment	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: the department was not yet set up on IFMIS and there fore no funds were accessed to implement activities					
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(1) radio awareness on entrepreneurship conducted	(0) nil	(0)	(0)nil
No of businesses assisted in business registration process	(20) businesses assisted to register	(0) nil	(0)	(0)nil
No. of enterprises linked to UNBS for product quality and standards	(1) enterprises linked to UNBS for product quality and standards	(0) nil	(0)	(0)nil
Non Standard Outputs:	Ease of doing business and improved socioeconomic activities in the districts, District MSMEs investment and LED committees constituted, sensitization workshops on MSME, LED & BUBU conducted, entrepreneurship skills training conducted. Business register in place	nil	Ease of doing business and improved socioeconomic activities in the districts, District MSMEs investment and LED committees constituted, conducted, entrepreneurship skills training conducted. Business register in place	nil
211103 Allowances (Incl. Casuals, Temporary)	4,250	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
227004 Fuel, Lubricants and Oils	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: the department was not yet set up on IFMIS therefore no funds were accessed to implement activities				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) producer groups linked to markets	(0) nil	(0)	(0)nil
No. of market information reports disseminated	(4) market information reports disseminated	(0) nil	(1)market information reports disseminated	(0)nil

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Non Standard Outputs:	Market Linkage Services provided Increased consumption of local goods and services, Public Procurement and Disposal Entities informed and linked to Suppliers, Local products adequately displayed on the Super markets shelves, Sub sector Associations formed, Trade in Services information provided	nil				Market Linkage Services provided Increased consumption of local goods and services, Public Procurement and Disposal Entities informed and linked to Suppliers Trade in Services information provided	nil		
211103 Allowances (Incl. Casuals, Temporary)		3,780	0	0 %					0
221011 Printing, Stationery, Photocopying and Binding		50	0	0 %					0
227004 Fuel, Lubricants and Oils		170	0	0 %					0
	Wage Rect:	0	0	0 %					0
	Non Wage Rect:	4,000	0	0 %					0
	Gou Dev:	0	0	0 %					0
	External Financing:	0	0	0 %					0
	Total:	4,000	0	0 %					0
Reasons for over/under performance:	the department had not been set up on IFMIS therefore no funds were accessed for activities to be implemented								
Output : 068304 Cooperatives Mobilisation and Outreach Services									
No of cooperative groups supervised	(10) cooperative groups supervised	(0) nil				(3)cooperative groups supervised	(0)nil		
No. of cooperative groups mobilised for registration	(10) cooperative groups mobilised for registration	(0) nil				(3)cooperative groups mobilised for registration	(0)nil		
No. of cooperatives assisted in registration	(10) groups assited to register	()				(3)groups assited to register	()		
Non Standard Outputs:	Cooperatives registered and revived Cooperative education provided, Compliance with existing regulatory framework ensured, Cooperative Register updated Cooperative disputes settled	nil				Cooperatives registered and revived Cooperative education provided, Compliance with existing regulatory framework ensured, Cooperative Register updated Cooperative disputes settled	nil		
211103 Allowances (Incl. Casuals, Temporary)		6,000	0	0 %					0
221009 Welfare and Entertainment		500	0	0 %					0

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: the department had not been set up on IFMIS therefore no funds were released for implementation of activities				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(1) tourism activities mainstreamed in DDP	(0) nil	()	(0)nil
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) hospitality facilities data collected	(0) nil	()	(0)nil
No. and name of new tourism sites identified	(1) new tourism site identified	(0) nil	()	(0)nil
Non Standard Outputs:	tourism data collected tourism sites profiled	nil		nil
211103 Allowances (Incl. Casuals, Temporary)	397	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	397	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	397	0	0 %	0
Reasons for over/under performance: the department was not yet set up on IFMIS so no funds were accessed to implement activities				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(1) opportunities identified for industrial development	(0) nil	()	(0)nil
No. of producer groups identified for collective value addition support	(1) producer groups identified for collective value addition support	(0) nil	()	(0)nil
No. of value addition facilities in the district	(1) value addition facilities profiled	(0) nil	()	(0)nil
A report on the nature of value addition support existing and needed	(1) a report on nature of value addition support existing and needed produced	(0) nil	()	(0)nil
Non Standard Outputs:	nil			nil
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,380	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,380	0	0 %	0
Reasons for over/under performance: the department was not yet set up on IFMIS so no funds were accessed to implement activities				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	sector reports prepared and submitted to MTIC, Sector activities coordinated	nil	sector reports prepared and submitted to MTIC, Sector activities coordinated	nil
211103 Allowances (Incl. Casuals, Temporary)	1,769	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,769	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,769	0	0 %	0
Reasons for over/under performance: department had not been set up on IFMIS so no funds were accessed to implement activities				
Capital Purchases				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	Construction of market shed	nil		nil
312104 Other Structures	21,669	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,669	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,669	0	0 %	0
Reasons for over/under performance: the department was not yet set up on IFMIS therefore no funds were accessed to implement activities.				
Total For Trade, Industry and Local Development :	0	0	0 %	0
Wage Rect:				
Non-Wage Recurrent:	25,546	0	0 %	0
GoU Dev:	21,669	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,216	0	0.0 %	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nawanjofu				168,452	38,329
Sector : Agriculture				13,703	2,452
<i>Programme : Agricultural Extension Services</i>				13,703	2,452
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				13,703	2,452
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Nawanjofu Sub County	Bubbinge Nawanjofu Sub County	Sector Conditional Grant (Non-Wage)		13,703	2,452
Sector : Works and Transport				24,273	0
<i>Programme : District, Urban and Community Access Roads</i>				24,273	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				24,273	0
Item : 263206 Other Capital grants					
Nawanjofu Sub county	Bingo Maintenance of 5km Lwamboga- Bingo Rd	Other Transfers from Central Government		24,273	0
Sector : Education				123,630	34,210
<i>Programme : Pre-Primary and Primary Education</i>				123,630	34,210
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				102,630	34,210
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINGO P.S.	Bingo	Sector Conditional Grant (Non-Wage)		17,898	5,966
BUBINGE P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		9,126	3,042
BUGALO ISLAMIC SCHOOL P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		9,234	3,078
BUGALO P.S.	Bugalo	Sector Conditional Grant (Non-Wage)		9,978	3,326
BUHADYO P.S.	Bubbinge	Sector Conditional Grant (Non-Wage)		12,258	4,086
BWIRYA P.S.	Bubbinge	Sector Conditional Grant (Non-Wage)		12,234	4,078
HIRIGA P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		8,202	2,734
LWAMBOGA P.S.	Bingo	Sector Conditional Grant (Non-Wage)		12,618	4,206

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SUNI P.S	Bingo	Sector Conditional Grant (Non-Wage)	11,082	3,694
Capital Purchases				
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugalo BUGALO ISLAMI PS	Sector Development , Grant	14,000	0
Building Construction - Latrines-237	Bugalo bwirya ps	Sector Development , Grant	7,000	0
Sector : Health			3,869	967
Programme : Primary Healthcare			3,869	967
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,869	967
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasanga HC II	Bingo	Sector Conditional Grant (Non-Wage)	3,869	967
Sector : Social Development			2,977	700
Programme : Community Mobilisation and Empowerment			2,977	700
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	700
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANJOFU SUB COUNTY	Bubbinge BUBBINGE	Sector Conditional Grant (Non-Wage)	2,977	700
LCIII : Mazimasa			785,706	1,013,997
Sector : Agriculture			339,243	2,978
Programme : Agricultural Extension Services			13,703	2,978
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	2,978
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Mazimasa Sub County	Kapisa Mazimasa Sub County	Sector Conditional Grant (Non-Wage)	13,703	2,978
Programme : District Production Services			325,540	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			325,540	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kapisa Kapisa	Other Transfers from Central Government	325,540	0

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Sector : Works and Transport			51,458	0
Programme : District, Urban and Community Access Roads			51,458	0
Lower Local Services				
Output : District Roads Maintenance (URF)			51,458	0
Item : 263206 Other Capital grants				
Mazimasa Sub county	Kachonga Maintenance of 2km Kachonga-Kachekere Rd	Other Transfers from Central Government	9,709	0
Mazimasa Subcounty	Bufuja Maintenance of 3.5km Kachonga-Bufuja Rd	Other Transfers from Central Government	16,991	0
Mazimasa	Lubembe Maintenance of 3km Nampologoma-Lubembe Rd	Other Transfers from Central Government ,	10,195	0
Mazimasa	Doho Maintenance of 3km Tumbo-Kapisa Rd	Other Transfers from Central Government ,	14,564	0
Sector : Education			388,159	77,453
Programme : Pre-Primary and Primary Education			295,132	46,444
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			139,332	46,444
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUJJA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	13,494	4,498
DOHO P.S.	Doho	Sector Conditional Grant (Non-Wage)	10,350	3,450
DUBE ROCK P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	18,426	6,142
KAPISA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	7,026	2,342
LUBANGA P.S	Bufuja	Sector Conditional Grant (Non-Wage)	12,390	4,130
LUBEMBE P.S.	Doho	Sector Conditional Grant (Non-Wage)	9,354	3,118
MANAFA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	13,110	4,370
MAZIMASA P.S	Kapisa	Sector Conditional Grant (Non-Wage)	15,102	5,034
NAMEHERE P.S.	Doho	Sector Conditional Grant (Non-Wage)	13,218	4,406
Nampologoma P.S.	Doho	Sector Conditional Grant (Non-Wage)	26,862	8,954

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Capital Purchases				
Output : Classroom construction and rehabilitation			124,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bufuja BUFUJJA PS	District Discretionary Development Equalization Grant	62,000	0
Building Construction - Schools-256	Kapisa MANAFA PS	Sector Development , Grant	62,000	0
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kachonga BUKEDI COLLEGE KACHONGA	Sector Development , Grant	7,000	0
Building Construction - Latrines-237	Kachonga DUBEROCK PS	Sector Development , Grant	14,000	0
Output : Provision of furniture to primary schools			10,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bufuja BUFUJJA PS	District Discretionary Development Equalization Grant	10,800	0
Programme : Secondary Education			93,027	31,009
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,027	31,009
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASAHYA SS	Doho	Sector Conditional Grant (Non-Wage)	93,027	31,009
Sector : Health			3,869	932,666
Programme : Primary Healthcare			3,869	932,666
Higher LG Services				
Output : District healthcare management services			0	931,699
Item : 211101 General Staff Salaries				
-	Kachonga entire district health department staff	Sector Conditional Grant (Wage)	0	931,699
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,869	967
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madungha HC II	Doho	Sector Conditional Grant (Non-Wage)	3,869	967

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Sector : Social Development				2,977	900
Programme : Community Mobilisation and Empowerment				2,977	900
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				2,977	900
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAZIMASA SUB COUNTY	Kapisa KAPISA	Sector Conditional Grant (Non-Wage)		2,977	900
LCIII : Busaba				830,649	577,382
Sector : Agriculture				339,243	1,870
Programme : Agricultural Extension Services				13,703	1,870
Lower Local Services					
Output : LLG Extension Services (LLS)				13,703	1,870
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Busaba Sub County	Busaba Busaba Sub County	Sector Conditional Grant (Non-Wage)		13,703	1,870
Programme : District Production Services				325,540	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				325,540	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Busaba Busaba	Other Transfers from Central Government		325,540	0
Sector : Works and Transport				85,925	0
Programme : District, Urban and Community Access Roads				85,925	0
Lower Local Services					
Output : District Roads Maintenance (URF)				85,925	0
Item : 263206 Other Capital grants					
Busaba Sub county	Mulanga Maintenance of 3km Magongolo - Bubuhe Rd	Other Transfers from Central Government	...	16,991	0
Busaba Sub county	Busaba maintenance of 4km Busaba-Bubuhe Rd	Other Transfers from Central Government	...	19,418	0
Busaba Sub county	Mulanga maintenance of 4km Busaba-Bubuhe Rd	Other Transfers from Central Government	...	19,418	0
Busaba Sub county	Mulanga Rmechanised maintenance of 6.2km Budumba- Lusaka Rd	Other Transfers from Central Government	...	30,098	0

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Sector : Education			370,567	566,828
Programme : Pre-Primary and Primary Education			242,692	53,764
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			161,292	53,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubuhe P/S	Busaba	Sector Conditional Grant (Non-Wage)	10,470	3,490
Budoba P/S	Busaba	Sector Conditional Grant (Non-Wage)	10,806	3,602
Bugisa primary school	Buwihula	Sector Conditional Grant (Non-Wage)	16,182	5,394
BUGWERA P.S.	Mulanga	Sector Conditional Grant (Non-Wage)	10,350	3,450
Busaba Islamic P/S	Busaba	Sector Conditional Grant (Non-Wage)	9,414	3,138
BUSABA P.S.	Buwihula	Sector Conditional Grant (Non-Wage)	16,578	5,526
Busaba Proj	Busaba	Sector Conditional Grant (Non-Wage)	8,826	2,942
Buwihula P/S	Buwihula	Sector Conditional Grant (Non-Wage)	6,462	2,154
HAHOOLA P.S.	Mulagi	Sector Conditional Grant (Non-Wage)	11,406	3,802
Mulagi P/S	Mulagi	Sector Conditional Grant (Non-Wage)	20,190	6,730
MULANGA P.S.	Busaba	Sector Conditional Grant (Non-Wage)	13,014	4,338
MWIHA P.S	Buwihula	Sector Conditional Grant (Non-Wage)	10,614	3,538
Nahagulu P/S	Busaba	Sector Conditional Grant (Non-Wage)	5,862	1,954
Nahalondo primary school	Mulanga	Sector Conditional Grant (Non-Wage)	11,118	3,706
Capital Purchases				
Output : Classroom construction and rehabilitation			62,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Spray Races-261	Busaba SUNI PS	District Discretionary Development Equalization Grant	62,000	0
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buwihula BUWIHULA PS	Sector Development Grant	14,000	0
Output : Provision of furniture to primary schools			5,400	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Busaba sun ps	District Discretionary Development Equalization Grant	5,400	0
Programme : Secondary Education			127,875	513,064
Higher LG Services				
Output : Secondary Teaching Services			0	470,439
Item : 211101 General Staff Salaries				
-	Buwihula for all teachers of secondary schools	Sector Conditional Grant (Wage)	0	470,439
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,875	42,625
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSABI SS	Buwihula	Sector Conditional Grant (Non-Wage)	70,290	23,430
MUGULU HS	Mulagi	Sector Conditional Grant (Non-Wage)	57,585	19,195
Sector : Health			31,936	7,984
Programme : Primary Healthcare			24,511	6,128
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,511	6,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubalya HC III	Busaba	Sector Conditional Grant (Non-Wage)	12,256	3,064
Nakwasi HC III	Busaba	Sector Conditional Grant (Non-Wage)	12,256	3,064
Programme : District Hospital Services			7,425	1,856
Lower Local Services				
Output : NGO Hospital Services (LLS.)			7,425	1,856
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Our Lady of Lourdes Mulagi HC III	Mulagi Our Lady of Lourdes Mulagi HC III	Sector Conditional Grant (Non-Wage)	7,425	1,856
Sector : Social Development			2,977	700
Programme : Community Mobilisation and Empowerment			2,977	700
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	700
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Busaba sub county	Busaba Halanga	Sector Conditional Grant (Non-Wage)	2,977	700
LCIII : Kachonga			128,608	34,407
Sector : Agriculture			13,703	2,290
Programme : Agricultural Extension Services			13,703	2,290
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	2,290
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kachonga Sub County	Chadongho Kachonga Sub County	Sector Conditional Grant (Non-Wage)	13,703	2,290
Sector : Works and Transport			9,709	0
Programme : District, Urban and Community Access Roads			9,709	0
Lower Local Services				
Output : District Roads Maintenance (URF)			9,709	0
Item : 263206 Other Capital grants				
Nabiganda Town council	Chadongho Maintenance of 2km Nabiganda-Namawa Rd	Other Transfers from Central Government	9,709	0
Sector : Education			98,350	30,450
Programme : Pre-Primary and Primary Education			98,350	30,450
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,350	30,450
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWANGA P.S	Nampologoma	Sector Conditional Grant (Non-Wage)	8,838	2,946
MUHULA P.S.	Namunasa	Sector Conditional Grant (Non-Wage)	18,390	6,130
NABIGANDA P.S.	Nabiganda	Sector Conditional Grant (Non-Wage)	16,002	5,334
NAMAFABA P.S	Nabiganda	Sector Conditional Grant (Non-Wage)	12,930	4,310
NAMAWA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	13,230	4,410
Namunasa P/S	Nampologoma	Sector Conditional Grant (Non-Wage)	9,582	3,194
NAMUSITA P.S	Nampologoma	Sector Conditional Grant (Non-Wage)	12,378	4,126
Capital Purchases				
Output : Latrine construction and rehabilitation			7,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Chadongho muyagu foundation ps	Sector Development Grant	7,000	0
Sector : Health			3,869	967
Programme : Primary Healthcare			3,869	967
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,869	967
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bingo HC II	Nampologoma	Sector Conditional Grant (Non-Wage)	3,869	967
Sector : Social Development			2,977	700
Programme : Community Mobilisation and Empowerment			2,977	700
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	700
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHONGA SUBCOUNTY	Chadongho CHADONGO	Sector Conditional Grant (Non-Wage)	2,977	700
LCIII : Budumba			609,618	51,986
Sector : Agriculture			339,243	2,478
Programme : Agricultural Extension Services			13,703	2,478
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	2,478
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Budumba Sub County	Mabale Budumba Sub County	Sector Conditional Grant (Non-Wage)	13,703	2,478
Programme : District Production Services			325,540	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			325,540	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Mabale Mabale	Other Transfers from Central Government	325,540	0
Sector : Works and Transport			14,564	0
Programme : District, Urban and Community Access Roads			14,564	0
Lower Local Services				
Output : District Roads Maintenance (URF)			14,564	0
Item : 263206 Other Capital grants				

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Budumba Sub county	Budumba Maintenace of 3km Budumba-Dumbu Rd	Other Transfers from Central Government	14,564	0
Sector : Education			201,611	44,737
Programme : Pre-Primary and Primary Education			189,062	40,554
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,662	40,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba P/S	Budumba	Sector Conditional Grant (Non-Wage)	13,446	4,482
BUDUSU P.S.	Budusu	Sector Conditional Grant (Non-Wage)	8,406	2,802
BULINDA P.S	Bunawale	Sector Conditional Grant (Non-Wage)	7,830	2,610
BUNAWALE P.S	Bunawale	Sector Conditional Grant (Non-Wage)	15,450	5,150
BUNGHANGA P.S.	Bunghanga	Sector Conditional Grant (Non-Wage)	13,110	4,370
DUMBU P.S	Budusu	Sector Conditional Grant (Non-Wage)	10,710	3,570
KAMOGA ISLAMIC	Bunawale	Sector Conditional Grant (Non-Wage)	7,446	2,482
MASANGHE P.S.	Bunghanga	Sector Conditional Grant (Non-Wage)	9,534	3,178
MPOLOGOMA P.S	Budumba	Sector Conditional Grant (Non-Wage)	15,426	5,142
NABUYANJA P.S.	Budumba	Sector Conditional Grant (Non-Wage)	13,218	4,406
ST. LWANGA NAWONYA P.S.	Bunawale	Sector Conditional Grant (Non-Wage)	7,086	2,362
Capital Purchases				
Output : Classroom construction and rehabilitation			62,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bunghanga BUNGHANGA PS	District Discretionary Development Equalization Grant	62,000	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bunghanga BUNGHANGA PS	District Discretionary Development Equalization Grant	5,400	0
Programme : Secondary Education			12,549	4,183
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			12,549	4,183
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOLWE BRIGHT LIGHT COLLEGE	Budumba	Sector Conditional Grant (Non-Wage)	12,549	4,183
Sector : Health			43,439	4,031
Programme : Primary Healthcare			43,439	4,031
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,125	4,031
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabi HC III	Budumba	Sector Conditional Grant (Non-Wage)	12,256	3,064
Kanyenya HC II	Bunawale	Sector Conditional Grant (Non-Wage)	3,869	967
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			27,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mabale Budumba HC III	Sector Development Grant	27,314	0
Sector : Water and Environment			7,785	0
Programme : Rural Water Supply and Sanitation			7,785	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,785	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Budumba Budumba	District Discretionary Development Equalization Grant	7,785	0
Sector : Social Development			2,977	740
Programme : Community Mobilisation and Empowerment			2,977	740
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	740
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba sub county	Mabale Mabale	Sector Conditional Grant (Non-Wage)	2,977	740
LCIII : Butaleja Town council			2,894,040	86,629
Sector : Agriculture			174,543	2,212
Programme : Agricultural Extension Services			90,845	2,212
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	2,212

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butaleja Town Council	Nanyulu Butaleja Town Council	Sector Conditional Grant (Non-Wage)	13,703	2,212
Capital Purchases				
Output : Non Standard Service Delivery Capital			77,142	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Nanyulu Butaleja DLG Headquarters	Sector Development Grant	77,142	0
Programme : District Production Services			83,698	0
Capital Purchases				
Output : Administrative Capital			47,583	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nanyulu Butaleja District Headquarters	Sector Development Grant	40,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nanyulu Butaleja District Headquarters	Sector Development Grant	7,583	0
Output : Non Standard Service Delivery Capital			36,116	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Nanyulu Butaleja District Headquarters	District Discretionary Development Equalization Grant	36,116	0
Sector : Works and Transport			48,323	0
Programme : District, Urban and Community Access Roads			48,323	0
Lower Local Services				
Output : District Roads Maintenance (URF)			48,323	0
Item : 263206 Other Capital grants				
153km of various District routinely maintained	Nanyulu Nanyulu	Other Transfers from Central Government	30,970	0
District Hqtrs	Nanyulu Works Department	Other Transfers from Central Government	17,353	0
Sector : Education			290,861	75,056
Programme : Pre-Primary and Primary Education			142,691	25,666
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,998	25,666

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGHAJI P.S	Bunghaji	Sector Conditional Grant (Non-Wage)	9,510	3,170
BUTALEJA DEM. P.S.	Nanyulu	Sector Conditional Grant (Non-Wage)	10,590	3,530
BUTALEJA INTERGRATED P.S.	Butaleja	Sector Conditional Grant (Non-Wage)	12,186	4,062
HISEGA C/U COMMUNITY SCHOOL	Butaleja	Sector Conditional Grant (Non-Wage)	13,422	4,474
LERESI P.S.	Butaleja	Sector Conditional Grant (Non-Wage)	10,134	3,378
LUNGHULE P.S	Butaleja	Sector Conditional Grant (Non-Wage)	11,106	3,702
NAMULEMU P.S.	Butaleja	Sector Conditional Grant (Non-Wage)	10,050	3,350
Capital Purchases				
Output : Classroom construction and rehabilitation			62,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butaleja LUNGHULE PS	Sector Development Grant	62,000	0
Output : Provision of furniture to primary schools			3,693	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Butaleja lunghule ps	District Discretionary Development Equalization Grant	3,693	0
Programme : Secondary Education			148,170	49,390
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			148,170	49,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS SS KAPISA	Sagenda	Sector Conditional Grant (Non-Wage)	148,170	49,390
Sector : Health			73,578	3,064
Programme : Primary Healthcare			73,578	3,064
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,256	3,064
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugalo HC III	Nanyulu	Sector Conditional Grant (Non-Wage)	12,256	3,064
Capital Purchases				
Output : Non Standard Service Delivery Capital			61,322	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nanyulu DHOs Office	Transitional Development Grant	61,322	0
Sector : Water and Environment			585,133	4,297
Programme : Rural Water Supply and Sanitation			485,616	4,297
Capital Purchases				
Output : Borehole drilling and rehabilitation			485,616	4,297
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Butaleja Water Office	District Discretionary Development Equalization Grant	50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butaleja Water Office	Sector Development Grant	18,616	2,527
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Butaleja Water	Sector Development Grant	417,000	1,770
Programme : Natural Resources Management			99,517	0
Capital Purchases				
Output : Administrative Capital			99,517	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nanyulu HIMUTU	Other Transfers from Central Government	48,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nanyulu dDistrict HQRS	Other Transfers from Central Government	8,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nanyulu District Headquarters	Other Transfers from Central Government	24,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Nanyulu District Head Quarters	Other Transfers from Central Government	4,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Nanyulu District Headquarters	Other Transfers from Central Government	8,017	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nanyulu District HQTrs	Other Transfers from Central Government	4,000	0

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ICT - Assorted Computer Accessories-707	Nanyulu headquarters	Other Transfers from Central Government	3,000	0
Sector : Social Development			52,977	700
Programme : Community Mobilisation and Empowerment			52,977	700
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	700
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALEJA TOWN COUNCIL	Nanyulu NANYULU	Sector Conditional Grant (Non-Wage)	2,977	700
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nanyulu Nanyulu	Other Transfers from Central Government	50,000	0
Sector : Public Sector Management			1,646,956	1,300
Programme : District and Urban Administration			1,596,394	1,300
Capital Purchases				
Output : Administrative Capital			1,596,394	1,300
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nanyulu entire district	District Discretionary Development Equalization Grant	4,000	1,300
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nanyulu headquarters	District Discretionary Development Equalization Grant	119,985	0
Item : 312211 Office Equipment				
office desks, chairs , computer and airtime/data procured	Nanyulu Natural Resources and planning unit	District Discretionary Development Equalization Grant	20,445	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nanyulu entire district	Other Transfers from Central Government	1,451,965	0
Programme : Local Statutory Bodies			50,562	0
Capital Purchases				
Output : Administrative Capital			50,562	0

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Item : 311101 Land				
Real estate services - Land Survey-1517	Nanyulu Nanyulu	District Discretionary Development Equalization Grant	50,562	0
Sector : Accountability			21,669	0
Programme : Financial Management and Accountability(LG)			21,669	0
Capital Purchases				
Output : Administrative Capital			21,669	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Nanyulu finance	District Discretionary Development Equalization Grant	21,669	0
LCIII : Busabi			249,720	73,192
Sector : Agriculture			13,703	2,158
Programme : Agricultural Extension Services			13,703	2,158
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	2,158
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busabi Sub County	Busabi Busabi Sub county	Sector Conditional Grant (Non-Wage)	13,703	2,158
Sector : Tourism, Trade and Industry			21,669	0
Programme : Commercial Services			21,669	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			21,669	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Buwesa bubada	District Discretionary Development Equalization Grant	21,669	0
Sector : Education			207,501	69,167
Programme : Pre-Primary and Primary Education			99,228	33,076
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,228	33,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S	Busabi	Sector Conditional Grant (Non-Wage)	7,350	2,450
BUGANGU P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	9,762	3,254

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BUGEGEGE P.S.	Bugegege	Sector Conditional Grant (Non-Wage)	10,518	3,506
BUSABI P.S.	Busabi	Sector Conditional Grant (Non-Wage)	12,942	4,314
BUWESA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	10,686	3,562
HABIGA P.S.	Busabi	Sector Conditional Grant (Non-Wage)	12,582	4,194
MAGOJE P.S.	Busabi	Sector Conditional Grant (Non-Wage)	4,926	1,642
MALANGHA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	7,926	2,642
MANYAMYE P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	14,274	4,758
NAMANDA P.S.	Bugegege	Sector Conditional Grant (Non-Wage)	8,262	2,754
Programme : Secondary Education			108,273	36,091
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,273	36,091
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALEJA SS	Busabi	Sector Conditional Grant (Non-Wage)	108,273	36,091
Sector : Health			3,869	967
Programme : Primary Healthcare			3,869	967
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,869	967
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namulo HC II	Malangha	Sector Conditional Grant (Non-Wage)	3,869	967
Sector : Social Development			2,977	900
Programme : Community Mobilisation and Empowerment			2,977	900
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	900
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabi sub county	Busabi	Sector Conditional Grant (Non-Wage)	2,977	900
	Busabi			
LCIII : Busolwe Town council			446,061	125,845
Sector : Agriculture			13,703	2,076
Programme : Agricultural Extension Services			13,703	2,076
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	2,076

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Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busolwe Town Council	Busolwe Central Busolwe Town Council	Sector Conditional Grant (Non-Wage)	13,703	2,076
Sector : Education			243,602	76,534
Programme : Pre-Primary and Primary Education			93,098	26,366
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,098	26,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHASANGO P.S	Busolwe	Sector Conditional Grant (Non-Wage)	15,606	5,202
BUSOLWE P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	18,894	6,298
BUSOLWE TOWNSHIP P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	18,414	6,138
MUGULU P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	14,610	4,870
NAPEKERE P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	11,574	3,858
Capital Purchases				
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busolwe Central BUSOLWE TOWNSHIP PS	Sector Development Grant	14,000	0
Programme : Secondary Education			150,504	50,168
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,504	50,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSABA SS	Nakwiga	Sector Conditional Grant (Non-Wage)	69,630	23,210
MULAGI GIRLS SS	Busolwe Central	Sector Conditional Grant (Non-Wage)	67,056	22,352
PREMIER COLLEGE NABURDY	Busolwe	Sector Conditional Grant (Non-Wage)	13,818	4,606
Sector : Health			185,779	46,445
Programme : District Hospital Services			185,779	46,445
Lower Local Services				
Output : District Hospital Services (LLS.)			185,779	46,445
Item : 263104 Transfers to other govt. units (Current)				

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Busolwe Hospital	Busolwe Central Busolwe Town Council	Sector Conditional Grant (Non-Wage)	185,779	46,445
Sector : Social Development			2,977	791
Programme : Community Mobilisation and Empowerment			2,977	791
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	791
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolwe Town council	Busolwe Bubalya	Sector Conditional Grant (Non-Wage)	2,977	791
LCIII : Butaleja Sub county			1,097,963	31,854
Sector : Agriculture			13,703	2,634
Programme : Agricultural Extension Services			13,703	2,634
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	2,634
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butaleja Sub County	Mulandu Butaleja Sub county	Sector Conditional Grant (Non-Wage)	13,703	2,634
Sector : Works and Transport			31,554	0
Programme : District, Urban and Community Access Roads			31,554	0
Lower Local Services				
Output : District Roads Maintenance (URF)			31,554	0
Item : 263206 Other Capital grants				
Butaleja Sub county	Busibira Maintenance of 2.5km Busibira- Paya Rd	Other Transfers from Central Government	9,709	0
Butaleja Sub county	Mabale Maintenance of 4.5km Mabale- Mulandu Rd	Other Transfers from Central Government	21,845	0
Sector : Education			1,037,473	25,456
Programme : Pre-Primary and Primary Education			99,312	25,456
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,368	25,456
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOSA P.S.	Busibira	Sector Conditional Grant (Non-Wage)	13,038	4,346
BUSIBIRA P.S.	Busibira	Sector Conditional Grant (Non-Wage)	13,086	4,362

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BUTESA P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	12,294	4,098
MABALE P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	11,646	3,882
MULANDU P/S	Mulandu	Sector Conditional Grant (Non-Wage)	9,966	3,322
NAKWASI P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	16,338	5,446
Capital Purchases				
Output : Latrine construction and rehabilitation			22,944	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bugosa entire district projects	Sector Development Grant	15,944	0
Building Construction - Latrines-237	Mulandu mulandu ps	Sector Development Grant	7,000	0
Programme : Secondary Education			938,161	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			938,161	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakwasi NAKWASI SEED	Sector Development Grant	938,161	0
Sector : Health			12,256	3,064
Programme : Primary Healthcare			12,256	3,064
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,256	3,064
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangalaba HC III	Nakwasi	Sector Conditional Grant (Non-Wage)	12,256	3,064
Sector : Social Development			2,977	700
Programme : Community Mobilisation and Empowerment			2,977	700
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	700
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALEJA SUB COUNTY	Bugosa MULANDU	Sector Conditional Grant (Non-Wage)	2,977	700
LCIII : Himutu			711,176	77,837
Sector : Agriculture			339,243	2,972
Programme : Agricultural Extension Services			13,703	2,972
Lower Local Services				

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Output : LLG Extension Services (LLS)			13,703	2,972
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Himutu Sub County	Kangalaba Himutu Sub County	Sector Conditional Grant (Non-Wage)	13,703	2,972
Programme : District Production Services			325,540	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			325,540	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kangalaba Kangalaba	Other Transfers from Central Government	325,540	0
Sector : Works and Transport			14,564	0
Programme : District, Urban and Community Access Roads			14,564	0
Lower Local Services				
Output : District Roads Maintenance (URF)			14,564	0
Item : 263206 Other Capital grants				
Himutu Sub county	Tindi Maintenance of 3km Wandegeya- Kangalaba Rd	Other Transfers from Central Government	14,564	0
Sector : Education			277,898	69,166
Programme : Pre-Primary and Primary Education			155,072	28,224
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,672	28,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMBE P.S	Wangale	Sector Conditional Grant (Non-Wage)	8,694	2,898
KANGALABA P.S.	Wangale	Sector Conditional Grant (Non-Wage)	15,270	5,090
MASULULA P.S.	Kanyenya	Sector Conditional Grant (Non-Wage)	12,762	4,254
NAMULO P.S.	Namulo	Sector Conditional Grant (Non-Wage)	13,422	4,474
NAMUTIMA P.S.	Namulo	Sector Conditional Grant (Non-Wage)	15,150	5,050
WANGALE P.S.	Wangale	Sector Conditional Grant (Non-Wage)	19,374	6,458
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Tindi NAMULO PS	Sector Development Grant	65,000	0

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Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Tindi namulo ps	District Discretionary Development Equalization Grant	5,400	0
Programme : Secondary Education			122,826	40,942
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			122,826	40,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGALO COLLEGE BWIRVA	Kangalaba	Sector Conditional Grant (Non-Wage)	122,826	40,942
Sector : Health			19,994	4,999
Programme : Primary Healthcare			19,994	4,999
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,994	4,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
Doho HC II	Namulo	Sector Conditional Grant (Non-Wage)	3,869	967
Nampologoma HC II	Kanyenya	Sector Conditional Grant (Non-Wage)	3,869	967
Naweyo HC III	Kangalaba	Sector Conditional Grant (Non-Wage)	12,256	3,064
Sector : Water and Environment			56,500	0
Programme : Natural Resources Management			56,500	0
Capital Purchases				
Output : Administrative Capital			56,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kangalaba Himutu	Other Transfers from Central Government	56,500	0
Sector : Social Development			2,977	700
Programme : Community Mobilisation and Empowerment			2,977	700
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	700
Item : 263367 Sector Conditional Grant (Non-Wage)				
HIMUTU SUB COUNTY	Kangalaba NALUSAGA	Sector Conditional Grant (Non-Wage)	2,977	700
LCIII : Busolwe Sub county			391,928	110,406
Sector : Agriculture			13,703	2,230

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Programme : Agricultural Extension Services			13,703	2,230
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	2,230
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busolwe Sub County	Bubbalya Busolwe Sub County	Sector Conditional Grant (Non-Wage)	13,703	2,230
Sector : Education			362,993	104,412
Programme : Pre-Primary and Primary Education			124,271	24,838
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,514	24,838
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBALYA P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	9,594	3,198
BUKABEBA P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	13,398	4,466
MAGAMBO MEM. P.S	Mugulu	Sector Conditional Grant (Non-Wage)	17,898	5,966
MUGULU INTERGRATED P.S.	Mugulu	Sector Conditional Grant (Non-Wage)	19,014	6,338
NALUGUNJO P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	14,610	4,870
Capital Purchases				
Output : Classroom construction and rehabilitation			49,757	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buhabbebba nalugunjo ps	Sector Development Grant	49,757	0
Programme : Secondary Education			238,722	79,574
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			238,722	79,574
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOLWE SS	Bunghumu	Sector Conditional Grant (Non-Wage)	143,781	47,927
KANGALABA	Mugulu	Sector Conditional Grant (Non-Wage)	94,941	31,647
Sector : Health			12,256	3,064
Programme : Primary Healthcare			12,256	3,064
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,256	3,064
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Butaleja HC III	Bubbalya	Sector Conditional Grant (Non-Wage)	12,256	3,064
Sector : Social Development			2,977	700
<i>Programme : Community Mobilisation and Empowerment</i>			2,977	700
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolwe sub counry	Bubbalya Bubalya	Sector Conditional Grant (Non-Wage)	2,977	700
LCIII : Naweyo			339,182	48,440
Sector : Agriculture			13,703	2,996
<i>Programme : Agricultural Extension Services</i>			13,703	2,996
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	2,996
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Naweyo Sub County	Naweyo Naweyo Sub County	Sector Conditional Grant (Non-Wage)	13,703	2,996
Sector : Works and Transport			58,254	0
<i>Programme : District, Urban and Community Access Roads</i>			58,254	0
Lower Local Services				
Output : District Roads Maintenance (URF)			58,254	0
Item : 263206 Other Capital grants				
Naweyo Sub county	Nambale Maintenance of #km BCK- NambalePs- Buyerelo Rd	Other Transfers from Central Government	14,564	0
Naweyo Sub county	Kachekere Maintenance of 2km Guli- Kachekere Rd	Other Transfers from Central Government	9,709	0
Naweyo Sub county	Naweyo Maintence of 7km Hasahya-Naweyo- Kaiti	Other Transfers from Central Government	33,982	0
Sector : Education			134,232	44,744
<i>Programme : Pre-Primary and Primary Education</i>			134,232	44,744
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,232	44,744
Item : 263367 Sector Conditional Grant (Non-Wage)				

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HASAHYA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	12,450	4,150
KACHEKERE P.S.	Nambale	Sector Conditional Grant (Non-Wage)	17,802	5,934
KACHONGA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	17,394	5,798
KAITI P.S.	Nambale	Sector Conditional Grant (Non-Wage)	12,030	4,010
NAHAMYA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	12,390	4,130
NAKASANGA P.S.	Nasinyi	Sector Conditional Grant (Non-Wage)	16,818	5,606
NAMBALE P.S.	Nambale	Sector Conditional Grant (Non-Wage)	11,106	3,702
NASINYI P.S.	Nasinyi	Sector Conditional Grant (Non-Wage)	12,342	4,114
NAWEYO P.S.	Nambale	Sector Conditional Grant (Non-Wage)	10,830	3,610
QUEEN OF PEACE - KACHONGA	Nambale	Sector Conditional Grant (Non-Wage)	11,070	3,690
Sector : Health			130,016	0
Programme : Primary Healthcare			130,016	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			130,016	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kachonga Naweyo HC3	District Discretionary Development Equalization Grant	130,016	0
Sector : Social Development			2,977	700
Programme : Community Mobilisation and Empowerment			2,977	700
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	700
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWEYO	Naweyo NAWEYO	Sector Conditional Grant (Non-Wage)	2,977	700
LCIII : Missing Subcounty			341,504	174,528
Sector : Education			268,670	156,320
Programme : Pre-Primary and Primary Education			17,508	3,930
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,508	3,930
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:557 Butaleja District

Quarter1

NEBANDA MEMORIAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	0
MUYAGU FOUNDATION P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,790	3,930
Programme : Secondary Education			88,845	29,615
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,845	29,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	74,745	24,915
EQUATORIAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	14,100	4,700
Programme : Skills Development			162,317	122,775
Higher LG Services				
Output : Tertiary Education Services			0	68,669
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	68,669
Lower Local Services				
Output : Skills Development Services			162,317	54,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALEJA. TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
MULAGI VOC.TRAINING INST	Missing Parish	Sector Conditional Grant (Non-Wage)	6,000	2,000
Sector : Health			72,834	18,209
Programme : Primary Healthcare			72,834	18,209
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			72,834	18,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,256	3,064
Bunawale HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,869	967
Busaba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,256	3,064
Hahoola HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,869	967
Muhuyu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,869	967
Nabiganda HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	36,715	9,179