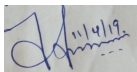

Vote:557 Butaleja District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:557 Butaleja District for FY 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.

A small, square image showing a handwritten signature in blue ink. The signature appears to be 'Richard Madete' and is dated '11/4/19'.

Richard Madete

Date: 12/02/2020

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

Vote:557 Butaleja District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	337,613	168,806	50%
Discretionary Government Transfers	4,765,226	2,766,377	58%
Conditional Government Transfers	24,260,783	12,782,569	53%
Other Government Transfers	3,747,961	362,301	10%
External Financing	470,000	0	0%
Total Revenues shares	33,581,582	16,080,053	48%

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	3,589,773	3,362,083	53%	50%	94%
Finance	304,571	162,012	132,070	53%	43%	82%
Statutory Bodies	496,376	269,987	125,194	54%	25%	46%
Production and Marketing	2,596,021	624,147	433,686	24%	17%	69%
Health	5,187,174	2,366,399	2,122,560	46%	41%	90%
Education	15,206,970	7,380,339	6,211,126	49%	41%	84%
Roads and Engineering	1,235,618	711,762	627,005	58%	51%	88%
Water	527,900	351,584	15,767	67%	3%	4%
Natural Resources	380,059	115,801	95,671	30%	25%	83%
Community Based Services	714,982	399,159	362,723	56%	51%	91%
Planning	97,448	55,948	39,353	57%	40%	70%
Internal Audit	71,619	35,810	26,830	50%	37%	75%
Trade, Industry and Local Development	47,216	17,332	2,957	37%	6%	17%
Grand Total	33,581,582	16,080,053	13,557,024	48%	40%	84%
<i>Wage</i>	<i>16,833,372</i>	<i>8,416,686</i>	<i>8,131,915</i>	<i>50%</i>	<i>48%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>8,446,829</i>	<i>4,523,001</i>	<i>4,007,436</i>	<i>54%</i>	<i>47%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>7,831,381</i>	<i>3,140,367</i>	<i>1,422,339</i>	<i>40%</i>	<i>18%</i>	<i>45%</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**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Budgeted revenue was Shs.33,581,582,000. By the end of quarter two, Shs.16,080,053,000 representing 48% of budgeted revenue had been received. The under performance was because of the 10% of the other government transfers so far received from Uganda road fund and little from NUSAF3. Shs.168,806,000 representing 50% 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.16,080,053,000 representing 48% of the total budget was realised whereas shs.13,439,100,000 representing 84% of the realised funds and 40% of the annual budget was spent by the various sectors. Shs.2,640,953,000 was unspent balance and was majorly for the Domestic Dev't where only 42% 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	168,806	50 %
Local Services Tax	96,099	48,050	50 %
Land Fees	8,000	4,000	50 %
Application Fees	54,013	27,006	50 %
Business licenses	16,000	8,000	50 %
Park Fees	35,000	17,500	50 %
Animal & Crop Husbandry related Levies	12,000	6,000	50 %
Educational/Instruction related levies	4,000	2,000	50 %
Market /Gate Charges	3,500	1,750	50 %
Other Fees and Charges	95,000	47,500	50 %
Group registration	6,000	3,000	50 %
Fees from Hospital Private Wings	8,000	4,000	50 %
2a.Discretionary Government Transfers	4,765,226	2,766,377	58 %
District Unconditional Grant (Non-Wage)	734,408	367,204	50 %
Urban Unconditional Grant (Non-Wage)	117,415	58,708	50 %
District Discretionary Development Equalization Grant	2,228,784	1,485,856	67 %
Urban Unconditional Grant (Wage)	73,176	36,588	50 %
District Unconditional Grant (Wage)	1,537,644	768,822	50 %
Urban Discretionary Development Equalization Grant	73,799	49,199	67 %
2b.Conditional Government Transfers	24,260,783	12,782,569	53 %
Sector Conditional Grant (Wage)	15,222,552	7,611,276	50 %
Sector Conditional Grant (Non-Wage)	3,714,402	1,376,022	37 %
Sector Development Grant	1,864,516	1,243,010	67 %
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	475,053	50 %
Gratuity for Local Governments	741,355	370,677	50 %
2c. Other Government Transfers	3,747,961	362,301	10 %

Vote:557 Butaleja District**Quarter2**

Farm Income Enhancement and Forest Conservation (FIEFOC) Project	156,017	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,451,965	28,394	2 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	642,818	333,907	52 %
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	16,080,053	48 %

Cumulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 337,613,000/=. By the end of second quarter, Shs 168,806,000 equivalent to 50% 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 second quarter, Shs.15,548,946,000 representing 53.5% of budgeted revenue had been received. Of this, 58% was realised from Discretionary government transfers, 53% - Conditional transfers.

Cumulative Performance for Other Government Transfers

Budgeted revenue was Shs.3,747,961,000. By the end of second quarter, Shs.62,301,000 representing 10% of budgeted revenue had been received and this was only realised from Uganda road fund and NUSAF3

Cumulative Performance for External Financing

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

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Quarter2

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	364,593	39 %	236,612	189,387	80 %
District Production Services	1,649,573	71,093	4 %	412,393	36,173	9 %
Sub- Total	2,596,021	435,686	17 %	649,005	225,560	35 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,235,618	627,005	51 %	308,905	383,351	124 %
Sub- Total	1,235,618	627,005	51 %	308,905	383,351	124 %
Sector: Tourism, Trade and Industry						
Commercial Services	47,216	2,957	6 %	11,804	2,957	25 %
Sub- Total	47,216	2,957	6 %	11,804	2,957	25 %
Sector: Education						
Pre-Primary and Primary Education	10,007,418	4,524,664	45 %	2,501,855	2,050,353	82 %
Secondary Education	4,156,018	1,367,458	33 %	1,039,004	533,422	51 %
Skills Development	576,787	226,392	39 %	144,197	103,617	72 %
Education & Sports Management and Inspection	454,747	91,566	20 %	113,687	51,619	45 %
Special Needs Education	12,000	1,046	9 %	3,000	0	0 %
Sub- Total	15,206,970	6,211,126	41 %	3,801,743	2,739,012	72 %
Sector: Health						
Primary Healthcare	4,501,397	2,024,100	45 %	1,125,349	1,011,297	90 %
District Hospital Services	193,204	96,602	50 %	48,301	48,301	100 %
Health Management and Supervision	492,573	3,525	1 %	123,143	2,055	2 %
Sub- Total	5,187,174	2,124,227	41 %	1,296,794	1,061,653	82 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	527,900	15,767	3 %	131,975	7,215	5 %
Natural Resources Management	380,059	96,671	25 %	95,015	50,629	53 %
Sub- Total	907,959	112,438	12 %	226,990	57,844	25 %
Sector: Social Development						
Community Mobilisation and Empowerment	714,982	362,723	51 %	178,745	166,142	93 %
Sub- Total	714,982	362,723	51 %	178,745	166,142	93 %
Sector: Public Sector Management						
District and Urban Administration	6,715,626	3,362,083	50 %	1,678,907	982,746	59 %
Local Statutory Bodies	496,376	125,194	25 %	124,094	47,192	38 %
Local Government Planning Services	97,448	39,353	40 %	24,362	23,922	98 %
Sub- Total	7,309,451	3,526,629	48 %	1,827,363	1,053,860	58 %
Sector: Accountability						
Financial Management and Accountability(LG)	304,571	132,070	43 %	76,143	70,520	93 %

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Internal Audit Services	71,619	26,830	37 %	17,905	13,757	77 %
<i>Sub- Total</i>	<i>376,190</i>	<i>158,900</i>	<i>42 %</i>	<i>94,048</i>	<i>84,277</i>	<i>90 %</i>
Grand Total	33,581,582	13,561,691	40 %	8,395,396	5,774,656	69 %

Vote:557 Butaleja District

Quarter2

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	3,269,453	68%	1,209,462	782,793	65%
District Unconditional Grant (Non-Wage)	75,444	39,165	52%	18,861	20,304	108%
District Unconditional Grant (Wage)	837,982	418,991	50%	209,496	209,496	100%
General Public Service Pension Arrears (Budgeting)	1,616,251	1,616,251	100%	404,063	0	0%
Gratuity for Local Governments	741,355	370,677	50%	185,339	185,339	100%
Locally Raised Revenues	56,688	29,565	52%	14,172	15,393	109%
Multi-Sectoral Transfers to LLGs_NonWage	396,568	192,882	49%	99,142	96,441	97%
Multi-Sectoral Transfers to LLGs_Wage	73,176	36,588	50%	18,294	18,294	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	950,105	475,053	50%	237,526	237,526	100%
Salary arrears (Budgeting)	90,280	90,280	100%	22,570	0	0%
Development Revenues	1,877,777	320,320	17%	469,444	178,383	38%
District Discretionary Development Equalization Grant	224,686	157,843	70%	56,171	82,947	148%
Multi-Sectoral Transfers to LLGs_Gou	201,127	134,084	67%	50,282	67,042	133%
Other Transfers from Central Government	1,451,965	28,394	2%	362,991	28,394	8%
Total Revenues shares	6,715,626	3,589,773	53%	1,678,907	961,176	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	911,158	455,219	50%	227,790	233,984	103%
Non Wage	3,926,691	2,596,544	66%	981,673	533,536	54%
Development Expenditure						

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Domestic Development	1,877,777	310,320	17%	469,444	215,226	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,715,626	3,362,083	50%	1,678,907	982,746	59%
C: Unspent Balances						
Recurrent Balances		217,690	7%			
Wage		360				
Non Wage		217,330				
Development Balances		10,000	3%			
Domestic Development		10,000				
External Financing		0				
Total Unspent		227,690	6%			

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 second quarter, only Shs.3,589,773,000 which represents 53% of the budgeted revenue had been released to the Department out of which shs.3,362,083,000 which represents 50% of the annual budget was spent leaving a balance of shs.227,690,000. 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.227,690,000 (6%) 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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Quarter2

*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	120,617	50%	60,309	60,309	100%
District Unconditional Grant (Non-Wage)	65,223	32,611	50%	16,306	16,306	100%
District Unconditional Grant (Wage)	145,109	72,555	50%	36,277	36,277	100%
Locally Raised Revenues	30,903	15,451	50%	7,726	7,726	100%
Development Revenues	63,337	41,395	65%	15,834	20,283	128%
District Discretionary Development Equalization Grant	21,669	14,446	67%	5,417	7,223	133%
Multi-Sectoral Transfers to LLGs_Gou	41,667	26,949	65%	10,417	13,060	125%
Total Revenues shares	304,571	162,012	53%	76,143	80,592	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,109	72,514	50%	36,277	36,454	100%
Non Wage	96,126	32,607	34%	24,031	21,006	87%
Development Expenditure						
Domestic Development	63,337	26,949	43%	15,834	13,060	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	304,571	132,070	43%	76,143	70,520	93%
C: Unspent Balances						
Recurrent Balances						
		15,496	13%			
Wage		40				
Non Wage		15,456				
Development Balances						
		14,446	35%			
Domestic Development		14,446				
External Financing		0				
Total Unspent		29,942	18%			

Vote:557 Butaleja District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Finance Department was Shs.304,571,000. By the end of the second quarter Shs.162,012,000 representing 53% had been released to the Department. Shs.132,070,000 which represents 20% of the annual budget was spent leaving a balance of shs.29,942,000.

Reasons for unspent balances on the bank account

A balance of shs.29,942,000 was to be used to submit reports to Kampala, photocopying and binding services and also procuring furniture for the finance department

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

Quarter2

*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	214,920	50%	107,460	107,460	100%
District Unconditional Grant (Non-Wage)	312,578	156,289	50%	78,145	78,145	100%
District Unconditional Grant (Wage)	59,273	29,637	50%	14,818	14,818	100%
Locally Raised Revenues	57,989	28,995	50%	14,497	14,497	100%
Development Revenues	66,536	55,067	83%	16,634	27,534	166%
District Discretionary Development Equalization Grant	50,562	33,708	67%	12,640	16,854	133%
Multi-Sectoral Transfers to LLGs_Gou	15,974	21,359	134%	3,994	10,680	267%
Total Revenues shares	496,376	269,987	54%	124,094	134,994	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,273	29,542	50%	14,818	14,739	99%
Non Wage	370,568	74,524	20%	92,642	22,005	24%
Development Expenditure						
Domestic Development	66,536	21,128	32%	16,634	10,448	63%
External Financing	0	0	0%	0	0	0%
Total Expenditure	496,376	125,194	25%	124,094	47,192	38%
C: Unspent Balances						
Recurrent Balances						
Wage		95				
Non Wage		110,760				
Development Balances						
Domestic Development		33,939				
External Financing		0				
Total Unspent		144,794	54%			

Vote:557 Butaleja District**Quarter2**

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 two, Shs.269,987,000 which represents 54% of the budgeted revenue, had been released to the Department. Shs.125,194,000 representing 25% of the budget was spent leaving shs.144,794,000 as unspent balance

Reasons for unspent balances on the bank account

the unspent balance of shs.144,794,000 was for facilitating the sectoral committee meeting, council meeting that had not concluded business and also procuring of a survey equipment for which the procurement 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 3 reports for discussion, 20 land applications for registration, renewal, lease extensions had been filed. The Department has so far facilitated three Council sessions, six Executive Committee meetings, four standing committee meetings, three contracts committee meetings and three Evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

Vote:557 Butaleja District

Quarter2

*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	455,283	44%	260,142	227,642	88%
District Unconditional Grant (Non-Wage)	8,661	4,331	50%	2,165	2,165	100%
Locally Raised Revenues	6,510	3,255	50%	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	132,809	50%	66,405	66,405	100%
Sector Conditional Grant (Wage)	629,776	314,888	50%	157,444	157,444	100%
Development Revenues	1,555,455	168,864	11%	388,864	84,432	22%
District Discretionary Development Equalization Grant	36,116	24,077	67%	9,029	12,039	133%
Multi-Sectoral Transfers to LLGs_Gou	92,455	61,637	67%	23,114	30,818	133%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Development Grant	124,724	83,150	67%	31,181	41,575	133%
Total Revenues shares	2,596,021	624,147	24%	649,005	312,073	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,776	270,033	43%	157,444	134,201	85%
Non Wage	410,790	104,016	25%	102,698	60,540	59%
Development Expenditure						
Domestic Development	1,555,455	61,637	4%	388,864	30,818	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,596,021	435,686	17%	649,005	225,560	35%
C: Unspent Balances						
Recurrent Balances						
		81,234	18%			
Wage		44,855				
Non Wage		36,379				
Development Balances						
		107,227	63%			

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Domestic Development	107,227		
External Financing	0		
Total Unspent	188,461	30%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 624,147,465 and spent SHS 435,686,410. The expenditure for the quarter was shs.225,560,000 of the received revenue.

Reasons for unspent balances on the bank account

There was no expenditure on the development budgets because the procurement process had just been concluded and therefore the unspent balance was shs.188,461,000

Highlights of physical performance by end of the quarter

Paid salary for 28 staff for 3 months, trained 645 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, held planning meetings with staff, provided break tea to staff and maintained 01 production vehicle

Vote:557 Butaleja District

Quarter2

*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	2,212,508	50%	1,106,254	1,106,254	100%
District Unconditional Grant (Non-Wage)	14,436	7,218	50%	3,609	3,609	100%
Locally Raised Revenues	8,138	4,069	50%	2,034	2,035	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	444,700	222,350	50%	111,175	111,175	100%
Sector Conditional Grant (Wage)	3,957,743	1,978,871	50%	989,436	989,436	100%
Development Revenues	762,159	153,891	20%	190,540	76,946	40%
District Discretionary Development Equalization Grant	130,016	86,677	67%	32,504	43,339	133%
External Financing	470,000	0	0%	117,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	73,507	49,005	67%	18,377	24,502	133%
Sector Development Grant	27,314	18,209	67%	6,828	9,105	133%
Transitional Development Grant	61,322	0	0%	15,331	0	0%
Total Revenues shares	5,187,174	2,366,399	46%	1,296,794	1,183,200	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,957,743	1,858,375	47%	989,436	926,676	94%
Non Wage	467,273	217,847	47%	116,818	111,474	95%
Development Expenditure						
Domestic Development	292,159	48,005	16%	73,040	23,502	32%
External Financing	470,000	0	0%	117,500	0	0%
Total Expenditure	5,187,174	2,124,227	41%	1,296,794	1,061,653	82%
C: Unspent Balances						
Recurrent Balances		136,286	6%			
Wage		120,496				
Non Wage		15,790				

Vote:557 Butaleja District**Quarter2**

Development Balances	105,886	69%	
Domestic Development	105,886		
External Financing	0		
Total Unspent	242,173	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 second quarter, Shs.2,366,399,000 which represents 46% had been released to the Department. Funds released to the department were spent as follows: Shs.2,124,227,000 representing 41% of annual budgeted was spent. Shs.242,173,000 representing 10% of the funds realised was unspent

Reasons for unspent balances on the bank account

shs.242,173,000 (10%) of the funds realised that was unspent are for paying staff salary to be recruited and 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 second quarter, the Department had managed to implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. , OPD and other wards had not been completed though the process was on, 88,745 outpatients visited the Govt. health facilities whereas 2285 outpatients visited the NGO hospital facility, 24,343 outpatients visited the District/ General Hospital.

Vote:557 Butaleja District

Quarter2

*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	6,318,207	46%	3,403,443	2,677,924	79%
District Unconditional Grant (Non-Wage)	14,436	7,218	50%	3,609	3,609	100%
District Unconditional Grant (Wage)	54,089	27,045	50%	13,522	13,522	100%
Locally Raised Revenues	8,138	4,069	50%	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	0	0%
Sector Conditional Grant (Wage)	10,635,033	5,317,517	50%	2,658,758	2,658,758	100%
Development Revenues	1,593,198	1,062,132	67%	398,299	531,066	133%
District Discretionary Development Equalization Grant	216,693	144,462	67%	54,173	72,231	133%
Multi-Sectoral Transfers to LLGs_Gou	99,643	66,429	67%	24,911	33,215	133%
Sector Development Grant	1,276,862	851,241	67%	319,215	425,621	133%
Total Revenues shares	15,206,970	7,380,339	49%	3,801,743	3,208,990	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,689,122	5,248,081	49%	2,672,281	2,672,145	100%
Non Wage	2,924,650	901,196	31%	731,163	38,232	5%
Development Expenditure						
Domestic Development	1,593,198	61,849	4%	398,299	28,634	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,206,970	6,211,126	41%	3,801,743	2,739,012	72%
C: Unspent Balances						
Recurrent Balances		168,930	3%			
Wage		96,480				
Non Wage		72,450				
Development Balances		1,000,283	94%			

Vote:557 Butaleja District**Quarter2**

Domestic Development	1,000,283		
External Financing	0		
Total Unspent	1,169,214	16%	

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 second quarter, Shs.7,380,339,000 representing 49% 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 increment in the Conditional Transfers for Non Wage Technical Institute in the quarter. Shs.6,211,126,000 representing 41% of what was realised was spent leaving Shs.1,169,214,000 unspent.

Reasons for unspent balances on the bank account

unspent balance of shs.1,169,214,000 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**Quarter2****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	52,035	50%	26,017	26,017	100%
District Unconditional Grant (Non-Wage)	5,774	2,887	50%	1,444	1,444	100%
District Unconditional Grant (Wage)	90,157	45,079	50%	22,539	22,539	100%
Locally Raised Revenues	8,138	4,069	50%	2,034	2,035	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	1,131,549	659,727	58%	282,887	352,259	125%
Multi-Sectoral Transfers to LLGs_Gou	792,926	499,312	63%	198,231	278,781	141%
Other Transfers from Central Government	338,624	160,416	47%	84,656	73,477	87%
Total Revenues shares	1,235,618	711,762	58%	308,905	378,276	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,157	44,508	49%	22,539	22,024	98%
Non Wage	13,912	3,677	26%	3,478	3,037	87%
Development Expenditure						
Domestic Development	1,131,549	578,820	51%	282,887	358,290	127%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,235,618	627,005	51%	308,905	383,351	124%
C: Unspent Balances						
Recurrent Balances		3,850	7%			
Wage		571				
Non Wage		3,279				
Development Balances		80,907	12%			
Domestic Development		80,907				
External Financing		0				
Total Unspent		84,757	12%			

Vote:557 Butaleja District**Quarter2**

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 second quarter, Shs711,762,000 representing 58% of the budgeted revenue had been released to the Department. In the quarter, Shs.378,276,461 was received by the Department which represents 122% of the quarterly planned budget out of which only shs.627,005,000 representing 51% was spent, Departmental unspent balance was shs84,757,000 representing 12% of the total planned budget.

Reasons for unspent balances on the bank account

Departmental unspent balance was shs.84,757,000 representing 12% 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, 27Km of District roads routinely maintained

Vote:557 Butaleja District**Quarter2****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	22,650	66%	8,625	11,325	131%
Locally Raised Revenues	3,600	7,200	200%	900	3,600	400%
Sector Conditional Grant (Non-Wage)	30,899	15,450	50%	7,725	7,725	100%
Development Revenues	493,401	328,934	67%	123,350	164,467	133%
District Discretionary Development Equalization Grant	57,785	38,523	67%	14,446	19,262	133%
Sector Development Grant	435,616	290,411	67%	108,904	145,205	133%
Total Revenues shares	527,900	351,584	67%	131,975	175,792	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,499	6,300	18%	8,625	2,045	24%
Development Expenditure						
Domestic Development	493,401	9,467	2%	123,350	5,170	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	527,900	15,767	3%	131,975	7,215	5%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		16,349				
Development Balances						
Domestic Development		319,467				
External Financing		0				
Total Unspent		335,816	96%			

Summary of Workplan Revenues and Expenditure by Source

Budgeted Ammount Shs.520,00,000 Received; Shs.351,584,998/=, %age Recieved 67% Expenditure:Shs. 15,767,000/= %age spent 3% unspent balance of shs.335,816,000

Vote:557 Butaleja District

Quarter2

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. unspent balance of shs.335,816,000

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

Quarter2

*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	100,681	50%	50,340	50,341	100%
District Unconditional Grant (Non-Wage)	14,436	7,218	50%	3,609	3,609	100%
District Unconditional Grant (Wage)	171,691	85,846	50%	42,923	42,923	100%
Locally Raised Revenues	8,138	4,069	50%	2,034	2,035	100%
Sector Conditional Grant (Non-Wage)	7,097	3,549	50%	1,774	1,774	100%
Development Revenues	178,698	15,120	8%	44,674	7,560	17%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,680	15,120	67%	5,670	7,560	133%
Other Transfers from Central Government	156,017	0	0%	39,004	0	0%
Total Revenues shares	380,059	115,801	30%	95,015	57,901	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,691	70,448	41%	42,923	34,418	80%
Non Wage	29,670	11,741	40%	7,418	8,789	118%
Development Expenditure						
Domestic Development	178,698	14,482	8%	44,674	7,422	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	380,059	96,671	25%	95,015	50,629	53%
C: Unspent Balances						
Recurrent Balances		18,491	18%			
Wage		15,397				
Non Wage		3,094				
Development Balances		638	4%			
Domestic Development		638				
External Financing		0				

Vote:557 Butaleja District**Quarter2**

Total Unspent	19,130	17%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 380,059,000/= in the Financial year, Received 115,801,000/= which is 30% of the total budget. 96,671,000/= was spent giving a percentage of 25% with a total of 19,130,000= as unspent balance

Reasons for unspent balances on the bank account

Reasons for the unspent balances included delayed release of funds , challenges with IFMIS system, and delay in release of expenditure lines. shs.19,130,000 was unspent

Highlights of physical performance by end of the quarter

During the quarter tree seedlings were received and planted trees, meetings and trainings under Doho2 and compliance monitoring was done.

Vote:557 Butaleja District

Quarter2

*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	100,359	50%	50,180	50,180	100%
District Unconditional Grant (Non-Wage)	14,436	7,218	50%	3,609	3,609	100%
District Unconditional Grant (Wage)	114,024	57,012	50%	28,506	28,506	100%
Locally Raised Revenues	8,138	4,069	50%	2,034	2,035	100%
Sector Conditional Grant (Non-Wage)	64,121	32,060	50%	16,030	16,030	100%
Development Revenues	514,264	298,800	58%	128,566	149,400	116%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	464,264	298,800	64%	116,066	149,400	129%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Total Revenues shares	714,982	399,159	56%	178,745	199,580	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,024	56,820	50%	28,506	28,334	99%
Non Wage	86,694	38,578	44%	21,674	19,885	92%
Development Expenditure						
Domestic Development	514,264	267,324	52%	128,566	117,924	92%
External Financing	0	0	0%	0	0	0%
Total Expenditure	714,982	362,723	51%	178,745	166,142	93%
C: Unspent Balances						
Recurrent Balances		4,961	5%			
Wage		192				
Non Wage		4,769				
Development Balances		31,476	11%			
Domestic Development		31,476				
External Financing		0				

Vote:557 Butaleja District**Quarter2**

Total Unspent	36,437	9%	
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Summary of Workplan Revenues and Expenditure by Source

14909391

Reasons for unspent balances on the bank account

timely release of funds

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

Quarter2

*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	27,055	50%	13,527	13,528	100%
District Unconditional Grant (Non-Wage)	18,000	9,000	50%	4,500	4,500	100%
District Unconditional Grant (Wage)	19,717	9,859	50%	4,929	4,929	100%
Locally Raised Revenues	16,393	8,197	50%	4,098	4,098	100%
Development Revenues	43,339	28,893	67%	10,835	14,446	133%
District Discretionary Development Equalization Grant	43,339	28,893	67%	10,835	14,446	133%
Total Revenues shares	97,448	55,948	57%	24,362	27,974	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,717	8,847	45%	4,929	4,055	82%
Non Wage	34,393	8,147	24%	8,598	6,043	70%
Development Expenditure						
Domestic Development	43,339	22,359	52%	10,835	13,824	128%
External Financing	0	0	0%	0	0	0%
Total Expenditure	97,448	39,353	40%	24,362	23,922	98%
C: Unspent Balances						
Recurrent Balances		10,061	37%			
Wage		1,012				
Non Wage		9,050				
Development Balances		6,534	23%			
Domestic Development		6,534				
External Financing		0				
Total Unspent		16,595	30%			

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 second quarter, only shs.55,948,000 representing 57% of the budgeted revenue had been received. In the second quarter, the Planning Unit received revenue amounting to Shs.27,974,000 which represents 115% of the quarter budget. Of these funds shs.23,922,000 representing 98% of the quarterly and 40% of the annual budget was spent whereas Shs.16,595,000 representing 30% of the funds realised was not spent.

Vote:557 Butaleja District

Quarter2**Reasons for unspent balances on the bank account**

Shs.16,595,000 representing 30% of the funds realised was not spent but it was to facilitate the 5 years development plan process including all 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 6 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**Quarter2****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	35,810	50%	17,905	17,905	100%
District Unconditional Grant (Non-Wage)	17,900	8,950	50%	4,475	4,475	100%
District Unconditional Grant (Wage)	45,601	22,801	50%	11,400	11,400	100%
Locally Raised Revenues	8,118	4,059	50%	2,029	2,030	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	71,619	35,810	50%	17,905	17,905	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,601	17,527	38%	11,400	8,768	77%
Non Wage	26,018	9,303	36%	6,504	4,989	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,619	26,830	37%	17,905	13,757	77%
C: Unspent Balances						
Recurrent Balances		8,980	25%			
Wage		5,273				
Non Wage		3,706				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,980	25%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs71,619,000. By the end of the second quarter, only shs.35,810,000 representing 50% of budgeted revenue had been released to the Department which represents 100% of the quarterly budget. Shs.26,830,000 representing 37% leaving shs.8,980,000 as unspent balance.

Vote:557 Butaleja District

Quarter2**Reasons for unspent balances on the bank account**

shs.8,980,000 representing 25% of the funds realised was not spent but it was to pay for photocopying services and also facilitate the special audit under the UWEP and YLP 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, 2 reports had been prepared and submitted to Council and other Ministries and Agencies.

Vote:557 Butaleja District**Quarter2****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	10,109	40%	6,387	3,722	58%
District Unconditional Grant (Non-Wage)	5,774	1,444	25%	1,444	0	0%
Locally Raised Revenues	4,883	1,221	25%	1,221	0	0%
Sector Conditional Grant (Non-Wage)	14,889	7,445	50%	3,722	3,722	100%
Development Revenues	21,669	7,223	33%	5,417	0	0%
District Discretionary Development Equalization Grant	21,669	7,223	33%	5,417	0	0%
Total Revenues shares	47,216	17,332	37%	11,804	3,722	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	25,546	2,957	12%	6,387	2,957	46%
Development Expenditure						
Domestic Development	21,669	0	0%	5,417	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,216	2,957	6%	11,804	2,957	25%
C: Unspent Balances						
Recurrent Balances						
		7,152	71%			
Wage		0				
Non Wage		7,152				
Development Balances						
		7,223	100%			
Domestic Development		7,223				
External Financing		0				
Total Unspent		14,375	83%			

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 5,900,00

Vote:557 Butaleja District

Quarter2

Reasons for unspent balances on the bank account

delays in accessing IFMS and procurement process

Highlights of physical performance by end of the quarter

the funds were used 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

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salary to Traditional staff paid, Gratuity to Political Leaders paid, council 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, 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
211101 General Staff Salaries	837,982	410,337	49 %		207,396
212105 Pension for Local Governments	950,105	464,432	49 %		237,526
212107 Gratuity for Local Governments	741,355	369,104	50 %		185,339
221001 Advertising and Public Relations	5,000	1,685	34 %		1,685
221009 Welfare and Entertainment	6,000	2,734	46 %		1,304
221011 Printing, Stationery, Photocopying and Binding	7,600	733	10 %		550
222001 Telecommunications	1,000	500	50 %		300
223005 Electricity	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	550	55 %		550
227001 Travel inland	15,272	7,477	49 %		3,685
227004 Fuel, Lubricants and Oils	12,468	3,085	25 %		585
228002 Maintenance - Vehicles	2,688	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	1,616,251	1,387,306	86 %		0

Vote:557 Butaleja District

Quarter2

321617	Salary Arrears (Budgeting)	90,280	84,718	94 %	0
	Wage Rect:	837,982	410,337	49 %	207,396
	Non Wage Rect:	3,450,019	2,322,324	67 %	431,524
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,288,001	2,732,662	64 %	638,920
Reasons for over/under performance:		NA			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) Recruitment carried out	(85%) Recruitment carried out	(85%)Recruitment carried out	(85%)Recruitment carried out	
%age of staff appraised	(95%) Staff appraised and performance agreement signed	(95%) Staff appraised and performance	(95%)Staff appraised and performance	(95%)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	(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	(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	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	
221009	Welfare and Entertainment	6,000	500	8 %	500
221011	Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
221012	Small Office Equipment	300	0	0 %	0
227001	Travel inland	4,000	1,980	50 %	980
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,100	2,480	19 %	1,480
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,100	2,480	19 %	1,480
Reasons for over/under performance:		NA			
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	(8) staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management	(7)staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management	(7)staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management
Availability and implementation of LG capacity building policy and plan	(yes) capacity building plan in place	() capacity building plan in place	(yes)capacity building plan in place	()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	48,688	61 %	21,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,257	48,688	61 %	21,936
External Financing:	0	0	0 %	0
Total:	80,257	48,688	61 %	21,936
Reasons for over/under performance:	NA			
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	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	3,000	1,500	50 %	1,400
227001 Travel inland	5,000	1,782	36 %	1,097

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227004	Fuel, Lubricants and Oils	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	5,782	44 %	4,497
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	5,782	44 %	4,497
Reasons for over/under performance:		NA			
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	Public relations activities promoted, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	Public relations activities promoted, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	Public relations activities promoted, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made
221001	Advertising and Public Relations	2,500	0	0 %	0
221009	Welfare and Entertainment	1,500	625	42 %	625
222003	Information and communications technology (ICT)	1,500	300	20 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	925	17 %	925
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	925	17 %	925
Reasons for over/under performance:		NA			
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 %	0
221012	Small Office Equipment	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	300	4 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,500	300	4 %	0
Reasons for over/under performance:		NA			

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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: NA					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	Boards of Survey exercise carried out, vehicles and 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	2,580	11 %		580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	2,580	11 %		580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	2,580	11 %		580
Reasons for over/under performance: NA					
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	(50%) secretaries and office attendants trained	()	(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	NA		NA
221009 Welfare and Entertainment	2,032	0	0 %	0
227001 Travel inland	3,600	2,586	72 %	2,586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,632	2,586	46 %	2,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,632	2,586	46 %	2,586

Reasons for over/under performance: NA

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Funds Disbursed to Lower Local Government	Funds Disbursed to Lower Local Government
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N/A

Reasons for over/under performance: NA

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)one laptop procured for planning unit, an executive table and chair procured for Natural resources office, executive chairs for council procured	()
No. of existing administrative buildings rehabilitated	(1) District office block constructed at the district headquarters	()	(1)District office block constructed at the district headquarters	()
Non Standard Outputs:	NUSAF3 programs implemented		NUSAF3 programs implemented	
281501 Environment Impact Assessment for Capital Works	4,000	1,300	33 %	0
312104 Other Structures	119,985	0	0 %	0
312211 Office Equipment	20,445	1,300	6 %	1,300

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312301 Cultivated Assets	1,451,965	11,756	1 %	11,756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,596,394	14,356	1 %	13,056
External Financing:	0	0	0 %	0
Total:	1,596,394	14,356	1 %	13,056
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>837,982</i>	<i>418,631</i>	<i>50 %</i>	<i>215,690</i>
<i>Non-Wage Reccurent:</i>	<i>3,530,123</i>	<i>2,479,339</i>	<i>70 %</i>	<i>512,773</i>
<i>GoU Dev:</i>	<i>1,676,651</i>	<i>176,236</i>	<i>11 %</i>	<i>148,184</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,044,756</i>	<i>3,074,206</i>	<i>50.9 %</i>	<i>876,647</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) MOFPED, MOLG, Auditor General	(29-8-2019) MOFPED, Auditor General		()	(2019-08-29) 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	72,514	50 %		36,454
221009 Welfare and Entertainment	1,443	528	37 %		168
221011 Printing, Stationery, Photocopying and Binding	1,160	0	0 %		0
223005 Electricity	1,000	1,961	196 %		1,726
227001 Travel inland	20,000	7,919	40 %		6,357
227004 Fuel, Lubricants and Oils	4,000	320	8 %		320
228003 Maintenance – Machinery, Equipment & Furniture	3,000	500	17 %		500
Wage Rect:	145,109	72,514	50 %		36,454
Non Wage Rect:	30,603	11,228	37 %		9,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,712	83,742	48 %		45,525
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	(93213750) District, 10 sub -counties and 5 Town council		(24012500)District, 10 sub -counties and 5 Town council	(69201250)District, 10 sub -counties and 5 Town council
Value of Hotel Tax Collected	(500000) Collected from six hotels (namuswa, city resort, side way,Gabreal,Abel and hotels)	(0) na		(125000)Collected from six hotels (namuswa, city resort	(0)na

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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.	(31448232) District, 10 sub-counties and 5 Town councils	(16550494.5)District , 10 sub-counties and 5 Town councils	(14897738)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	2,999	37 %	2,175
221011 Printing, Stationery, Photocopying and Binding	600	225	38 %	225
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,100	3,224	29 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,100	3,224	29 %	2,400
Reasons for over/under performance:	na			
Output : 148103 Budgeting and Planning Services				
N/A				
Non Standard Outputs:	Budget estimates and annual work plans printed, Budget Desk meetings held	na	Budget estimates and annual work plans printed, Budget Desk meetings held	na
221009 Welfare and Entertainment	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	500	36 %	500
227001 Travel inland	4,923	98	2 %	98
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,823	598	7 %	598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,823	598	7 %	598
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 books procured, 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 books procured, Accounting records posted, Bank reconciliations prepared and printed, Financial statements prepared
221007	Books, Periodicals & Newspapers	3,000	251	8 %	52
227001	Travel inland	5,500	1,021	19 %	550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	1,272	15 %	602
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	1,272	15 %	602
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 are accounted for with in the specified period	all funds spent are accounted for with in the specified period	all funds spent are accounted for with in the specified period
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001	Travel inland	5,100	2,035	40 %	1,085
227004	Fuel, Lubricants and Oils	1,600	50	3 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,100	2,085	29 %	1,135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,100	2,085	29 %	1,135
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	6,000	50 %	3,000
228004	Maintenance – Other	18,000	8,200	46 %	4,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	14,200	47 %	7,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	14,200	47 %	7,200
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	% Peformance	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	72,514	50 %		36,454
Non-Wage Reccurent:	96,126	32,607	34 %		21,006
GoU Dev:	21,669	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	262,904	105,121	40.0 %		57,460

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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.	Annual Subscription paid,Council allowances paid,welfare and entertainment carried out,Council emolument paid,Travel inland allowances paid, and honoraria to LLG concillors,Fuel for district for D. C/P
211101 General Staff Salaries	59,273	29,542	50 %		14,739
211103 Allowances (Incl. Casuals, Temporary)	216,474	33,484	15 %		150
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221009 Welfare and Entertainment	2,000	459	23 %		459
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 %		0
228002 Maintenance - Vehicles	2,500	0	0 %		0
Wage Rect:	59,273	29,542	50 %		14,739
Non Wage Rect:	236,721	35,943	15 %		609
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	295,994	65,485	22 %		15,348
Reasons for over/under performance:	Fuel for Speaker not procured due to insufficient local revenue collection.				
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	Siting 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	Siting 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	275	25 %		275

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227001 Travel inland	12,975	6,463	50 %	3,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,575	6,738	34 %	3,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,575	6,738	34 %	3,721
Reasons for over/under performance: Delayed procurement processes				
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
221001 Advertising and Public Relations	3,600	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	37,375	17,929	48 %	9,139
227004 Fuel, Lubricants and Oils	4,000	700	18 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,975	18,629	41 %	9,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,975	18,629	41 %	9,839
Reasons for over/under performance: Failure to attract suitable candidates for those positions				
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	() 6 meetings to be held at the district headquarters minutes, reports written	()	()Two meetings held
No. of Land board meetings	(6) Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board	(2) 2 Land board meetings held	(2)Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board	(2)2 Land board meetings held
Non Standard Outputs:	12 land board meetings held 4Quarterly reports submitted	6 land board meetings held Quarterly reports submitted	4 land board meetings held Quarterly reports submitted	4 land board meetings held Quarterly reports submitted
221002 Workshops and Seminars	7,360	3,680	50 %	1,840
221012 Small Office Equipment	653	0	0 %	0
227001 Travel inland	2,808	502	18 %	202

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227004 Fuel, Lubricants and Oils	1,732	430	25 %	118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,553	4,612	37 %	2,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,553	4,612	37 %	2,160
Reasons for over/under performance: Insufficient revenue collection				
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	(3) 6 PAC meetings held	()	()3 PAC meetings held
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	1 report submitted	2 PAC meetings held quarterly report submitted	1 report submitted
221009 Welfare and Entertainment	600	22	4 %	22
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	14,098	2,927	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,398	2,949	19 %	22
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,398	2,949	19 %	22
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,	(3) 3 sets of council minutes	(1)Council meetings held	(2)2 sets of council minutes
Non Standard Outputs:	N/A	8 Executive meetings held	monitoring of projects and other over sight roles, 12 Executive meetings held writing minutes, Holding meetings,stationery purchased,	3 Executive meetings held

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221009 Welfare and Entertainment	4,856	132	3 %	132
221011 Printing, Stationery, Photocopying and Binding	830	0	0 %	0
221012 Small Office Equipment	1,000	160	16 %	160
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	558	0	0 %	0
227001 Travel inland	12,481	3,362	27 %	3,362
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
228002 Maintenance - Vehicles	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,825	5,654	18 %	5,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,825	5,654	18 %	5,654
Reasons for over/under performance: None				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sectoral committee meeting held	NA	Sectoral committee meeting held	NA
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: procurement process on-going				
Total For Statutory Bodies : Wage Rect:	59,273	29,542	50 %	14,739
Non-Wage Reccurent:	370,568	74,524	20 %	22,005
GoU Dev:	50,562	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>480,402</i>	<i>104,066</i>	<i>21.7 %</i>	<i>36,743</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 staff salaries for 6 months, 2 supervision/monitoring visits conducted, 744 farmers trained by the section heads, 2 staff planning meetings held, vehicle maintained and is operational,		3 months 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 available to staff and visitors, Vehicles maintained and licenses paid	3 months salary (Oct, Nov, Dec) for Agriculture extension staff paid, 01 monitoring visit to the 1 LLGs conducted, 01 supervision visit conducted, 526 farmers trained under the dept sections, vehicle maintained, break tea provided to staff, 01 planning & review meeting held
211101 General Staff Salaries	629,776	270,033	43 %		134,201
211103 Allowances (Incl. Casuals, Temporary)	24,000	11,427	48 %		5,427
221002 Workshops and Seminars	6,000	2,033	34 %		1,208
221003 Staff Training	3,000	1,356	45 %		1,356
221008 Computer supplies and Information Technology (IT)	92	0	0 %		0
221009 Welfare and Entertainment	1,000	400	40 %		300
221012 Small Office Equipment	1,000	270	27 %		270
226001 Insurances	9,000	4,500	50 %		4,500
227001 Travel inland	6,000	2,480	41 %		980
227004 Fuel, Lubricants and Oils	13,000	4,293	33 %		2,689
228002 Maintenance - Vehicles	12,000	125	1 %		125
Wage Rect:	629,776	270,033	43 %		134,201
Non Wage Rect:	75,092	26,884	36 %		16,855
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	704,869	296,917	42 %		151,057
Reasons for over/under performance: NA					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	Sub County planned agricultural extension activities funded.	67,676,000/- disbursed to the Agric Extension staffs in LLGs	41,437,800 released for sub county planned Agricultural extension services for Second quarter	Disbursed 38,330,000 to the Agric extension staff in LLGs
263369 Support Services Conditional Grant (Non-Wage)	164,438	67,676	41 %	38,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,438	67,676	41 %	38,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,438	67,676	41 %	38,330

Reasons for over/under performance: NA

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.	nil	Veterinary drugs, 100 Tsetse traps and , 12 bee hives, procured.	contracts awarded
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: Suppliers had not signed agreements

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

N/A

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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	416 dogs vaccinated vs rabies, 57 farmers visited, 50 cattle traders licensed, 02 technical backstopping visits conducted	2000 heads of cattle treated / Vaccinated, 50 cattle traders mobilized for payment of licenses,, 12 staff supervised and guided, participate in 01 work shop/seminar, 25 farmers followed up and livestock data collected in 6 LLGs	vaccinated 98 dogs against rabies, 50 cattle traders licensed, 33 livestock farmers visited, 01 technical backstopping visit conducted to the 12 LLGs
211103	Allowances (Incl. Casuals, Temporary)	3,300	705	21 %	0
227004	Fuel, Lubricants and Oils	2,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	705	13 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	705	13 %	0
Reasons for over/under performance:		NA			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		300 framers trained on fish production, 24 fallow ups and technical backstopping to farmers conducted	59 farmers trained, 50 farmers visited and guided	60 farmers trained on fish production, 04 follow up visits conducted	14 follow visited to the fish framers, 21 farmers trained
211103	Allowances (Incl. Casuals, Temporary)	2,400	450	19 %	0
227004	Fuel, Lubricants and Oils	1,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	450	11 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	450	11 %	0
Reasons for over/under performance:		NA			
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.	125 farmers trained, 02 technical supervision visits conducted	100 farmers trained on soil and water conservation, crop inputs verified, 01 technical backstopping visit conducted.	125 farmers trained on soil & water conservation, 01 technical supervision
211103	Allowances (Incl. Casuals, Temporary)	3,300	815	25 %	190

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227004 Fuel, Lubricants and Oils	1,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	815	16 %	190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	815	16 %	190
Reasons for over/under performance: NA				
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	nil		1625 Beneficiaries identified and trained on institutional development, Agri - Business, Rice and cassava agronomy, and post harvest handling. 01 monitoring visit conducted. Multi stake holder platform held. 01 vehicle and 4 motorcycles maintained, Office equipped with consumables, hold planning and review meetings, hold radio talk shows and farmers study tours.
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: project Funds not yet transferred				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(100) 100 Tsetse fly traps deployed	()	(25)25 Tsetse traps deployed	(nil)

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Non Standard Outputs:	Farmers trained on bee farming, Surveillance for livestock vectors conducted, farm visits and supervision done, Data collected.	trained 27 farmers on apiary production	50 farmers trained on recommended practices for bee farming and honey production, 01 farm visit conducted, 03 demo sites established.	nil
211103 Allowances (Incl. Casuals, Temporary)	1,700	375	22 %	0
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	375	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	375	13 %	0
Reasons for over/under performance:	Procurement process not yet concluded.			
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.	02 support staff for 2 qtrs,facilitated, 02 supervision/monitoring visit conducted, break tea provided to staff for 2 qtrs, 2nd qtr report submitted to MAAIF.,01 vehicle maintained	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 , October, November and December, Second quarter report prepared and submitted, 02 support staff facilitated and communication enhanced	02 support staff facilitated, 01 supervision/monitoring visit conducted, break tea provided, 2nd qtr report submitted to MAAIF.,01 vehicle maintained
211103 Allowances (Incl. Casuals, Temporary)	5,600	2,718	49 %	1,318
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	500	50 %	500
222003 Information and communications technology (ICT)	589	147	25 %	147
223005 Electricity	2,400	1,200	50 %	1,200
227001 Travel inland	1,240	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	2,000

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228002 Maintenance - Vehicles	6,731	547	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,560	7,112	30 %	5,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,560	7,112	30 %	5,165
Reasons for over/under performance: NA				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Agricultural Mechanization shade constructed, Furniture for the department procured	nil	02 executive chairs, 01 executive desk, and 28 banquet chairs procured	contracts awarded
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: contractors had not signed contracts				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	motorized irrigation pumps and chaff cutters procured	nil	02 motorized irrigation pumps supplied. Roads in the Agriculture cluster development project area repaired and maintained(Himutu, Mazimasa, Budumba and Busaba)	Identified the roads for maintenance under the ACDP project
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
Reasons for over/under performance: contractors for equipment had not signed the Agreements, Also funds for ACDP not yet transferred				
Total For Production and Marketing : Wage Rect:				
	629,776	270,033	43 %	134,201

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<i>Non-Wage Reccurent:</i>	<i>410,790</i>	<i>104,016</i>	<i>25 %</i>	<i>60,540</i>
<i>GoU Dev:</i>	<i>1,463,000</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>2,503,567</i>	<i>374,049</i>	<i>14.9 %</i>	<i>194,742</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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	Verification of staff on payroll 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. Verification of RBF outputs in RBF facilities Transfer of funds to health facilities			Verification of staff on payroll 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. Verification of RBF outputs in RBF facilities Transfer of funds to health facilities
211101 General Staff Salaries	3,957,743	1,858,375	47 %		926,676
211103 Allowances (Incl. Casuals, Temporary)	1,931	674	35 %		542
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	500	241	48 %		116
221008 Computer supplies and Information Technology (IT)	800	200	25 %		0
221009 Welfare and Entertainment	2,100	1,034	49 %		509
221011 Printing, Stationery, Photocopying and Binding	3,000	520	17 %		520
221012 Small Office Equipment	800	134	17 %		134

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222001 Telecommunications	1,000	500	50 %	250
223005 Electricity	2,800	0	0 %	0
224004 Cleaning and Sanitation	1,600	800	50 %	400
227001 Travel inland	15,000	7,481	50 %	4,623
227004 Fuel, Lubricants and Oils	12,500	3,100	25 %	3,100
228002 Maintenance - Vehicles	10,000	3,934	39 %	1,434
228004 Maintenance – Other	12,756	6,248	49 %	3,064
Wage Rect:	3,957,743	1,858,375	47 %	926,676
Non Wage Rect:	65,787	24,866	38 %	14,692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,023,530	1,883,241	47 %	941,368

Reasons for over/under performance: Understaffing at the District health office

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	(228) 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	(228)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	(99948) 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	(48745)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,	(6617) 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,	(3354)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, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II	(3634) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II	(2883) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II	(1805) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II
% 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	(52) 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	(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	(52) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
No of children immunized with Pentavalent vaccine	(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	(4277) 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	(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	(1975) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
Non Standard Outputs:	N/A	Held quarterly HUMC meetings Immunisation outreaches conducted Payment of wages to support staff Health facilities premises cleaned. Internal support supervision conducted. Patients discharged Admission of patients Patients treated	N/A	Held quarterly HUMC meetings Immunisation outreaches conducted Payment of wages to support staff Health facilities premises cleaned. Internal support supervision conducted. Patients discharged Admission of patients Patients treated
263367 Sector Conditional Grant (Non-Wage)	185,709	92,854	50 %	46,427

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,709	92,854	50 %	46,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,709	92,854	50 %	46,427

Reasons for over/under performance: Understaffing at the 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	District and sub County advocacy meetings held MIS training conducted Pre and triggerings meetings conducted Follow up of villages on sanitation VHT meetings conducted in sub counties Baseline survey on sanitation conducted. Monitoring and supervision of sanitation activities Preparation and submission of quarterly reports to the line ministry Law enforcement on sanitation Technical review meetings conducted	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	District and sub County advocacy meetings held MIS training conducted Pre and triggerings meetings conducted Follow up of villages on sanitation VHT meetings conducted in sub counties Baseline survey on sanitation conducted. Monitoring and supervision of sanitation activities Preparation and submission of quarterly reports to the line ministry Law enforcement on sanitation Technical review meetings conducted
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281504 Monitoring, Supervision & Appraisal of capital works	61,322	0	0 %	0
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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: Weather especially the heavy rains affected implementation of sanitation activities

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

Vote:557 Butaleja District**Quarter2**

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: No contractor identified to execute the works

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 HCIII, Naweyo Sub County	(0)OPD block constructed at Naweyo HC III, Naweyo Subcounty	(0)OPD block constructed at Naweyo HCIII, Naweyo Sub County
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.	(5503) Busolwe Hospital 5503 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	(2655)Busolwe Hospital 2848 Admissions were registered in the Inpatient department

Vote:557 Butaleja District**Quarter2**

No. and proportion of deliveries in the District/General hospitals	(2000) Busolwe Hospital 2000 Deliveries to be conducted	(1073) Busolwe Hospital 1073 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	(523) Busolwe Hospital 523 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.	(52253) Busolwe Hospital 52253 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	(14343) Busolwe Hospital 17910 attendances were registered at the Outpatient department

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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.
		Medicines and other supplies procured		Progressive reports prepared and submitted	Medicines and other supplies procured
		Payment of utility bills made		Utility bills paid	Payment of utility bills made
				Sanitation awareness activities conducted	
		Progressive reports prepared and submitted		Office furniture procured	
		Utility bills paid		Motor vehicles, computers and other ICT equipment maintained	
		Sanitation awareness activities conducted		Telecommunication done	
	Office furniture procured				
	Motor vehicles, computers and other ICT equipment maintained				
	Hospital premises kept clean				
263104 Transfers to other govt. units (Current)	185,779	92,889	50 %		46,445
Wage Rect:	0	0	0 %		0
Non Wage Rect:	185,779	92,889	50 %		46,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	185,779	92,889	50 %		46,445
Reasons for over/under performance: Understaffing at the facility					
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(400) Our Lady of Loudres Mulagi HC III	(1101) Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital		(100)Our Lady of Loudres Mulagi HC III	(500)Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital
		1101 Attendances were registered at the Inpatient department			500 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	(522) Mulagi HC III and Kabasa Memorial Hospital	(100)Our Lady of Loudres Mulagi HC III	(205)Mulagi HC III and Kabasa Memorial Hospital
		522 deliveries were registered		205 deliveries were registered
Number of outpatients that visited the NGO hospital facility	(500) Our Lady of Loudres Mulagi HC III	(2480) Mulagi HC III and Kabasa Memorial Hospital	(125)Our Lady of Loudres Mulagi HC III	(1285)Mulagi HC III and Kabasa Memorial Hospital
		2480 Attendances were registered at the outpatient department		1285 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
			Stationery prepared	
			Patients diagnosed, treated and discharged	
			Ward rounds conducted	
			Utility bills paid	
			Drugs and other health supplies procured	
			Number of HUMC and staff meetings conducted	
263369 Support Services Conditional Grant (Non-Wage)	7,425	3,712	50 %	1,856

Vote:557 Butaleja District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,425	3,712	50 %	1,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,425	3,712	50 %	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

Quarter2

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223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	700	350	50 %	175
227001 Travel inland	9,012	877	10 %	877
227004 Fuel, Lubricants and Oils	5,134	604	12 %	450
228002 Maintenance - Vehicles	2,775	375	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,573	3,525	16 %	2,055
Gou Dev:	0	0	0 %	0
External Financing:	470,000	0	0 %	0
Total:	492,573	3,525	1 %	2,055
Reasons for over/under performance: Understaffing at the department				
Total For Health : Wage Rect:	3,957,743	1,858,375	47 %	926,676
Non-Wage Reccurent:	467,273	217,847	47 %	111,474
GoU Dev:	218,652	0	0 %	0
Donor Dev:	470,000	0	0 %	0
Grand Total:	5,113,667	2,076,222	40.6 %	1,038,151

Vote:557 Butaleja District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to primary teachers	salary paid to primary teachers		salary paid to primary teachers	salary paid to primary teachers
211101 General Staff Salaries	8,093,497	4,046,749	50 %		2,023,374
Wage Rect:	8,093,497	4,046,749	50 %		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	4,046,749	50 %		2,023,374
Reasons for over/under performance: n/a					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1341) 101 government aided schools in the 10 sub counties and 2 town councils	(1341) 101 government 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	()
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	()
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	()
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	()
Non Standard Outputs:	N/A	n/a		N/A	n/a
263367 Sector Conditional Grant (Non-Wage)	1,258,884	417,722	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,258,884	417,722	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,258,884	417,722	33 %	0
Reasons for over/under performance:				
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: construction works had not yet started due to 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
312101 Non-Residential Buildings	99,944	0	0 %	0

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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 -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 -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 -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
211101 General Staff Salaries	2,127,066	1,002,205	47 %	531,766
Wage Rect:	2,127,066	1,002,205	47 %	531,766
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,127,066	1,002,205	47 %	531,766

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: n/a					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(8934) 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	()		(8934)11 government and 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	()
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.	()
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.	()
Non Standard Outputs:				N/A	
263367 Sector Conditional Grant (Non-Wage)	1,090,791	363,597	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,090,791	363,597	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,090,791	363,597	33 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	construction of an administration block at Budumba ss, construction of a multi purpose science block at Nakwasi seed school	construction of an administration block construction of a multi purpose science block, construction of classroom blocks at Nakwasi seed school		
312101 Non-Residential Buildings	938,161	1,656	0 %	1,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	938,161	1,656	0 %	1,656
External Financing:	0	0	0 %	0
Total:	938,161	1,656	0 %	1,656
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(37) Disbursement of government funds to Butaleja Technical Institute	(37) Disbursement of government funds to Butaleja Technical Institute	(37)Disbursement of government funds to Butaleja Technical Institute	(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	n/a		n/a
211101 General Staff Salaries	414,470	172,287	42 %	103,617
Wage Rect:	414,470	172,287	42 %	103,617
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	414,470	172,287	42 %	103,617
Reasons for over/under performance: n/a				
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.		

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263367 Sector Conditional Grant (Non-Wage)	162,317	54,106	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,317	54,106	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,317	54,106	33 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	school inspection done school monitoring done		school inspection done school monitoring done	
227001 Travel inland	59,648	8,826	15 %	2,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,648	8,826	15 %	2,332
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,648	8,826	15 %	2,332

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	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:

Output : 078403 Sports Development services

N/A				
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	

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227001 Travel inland	60,000	20,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	20,000	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	20,000	33 %	0

Reasons for over/under performance:

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 n/a

211101 General Staff Salaries	54,089	26,840	50 %	13,387
221002 Workshops and Seminars	73,006	20,522	28 %	20,522
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %	0
221012 Small Office Equipment	17,000	378	2 %	378
223005 Electricity	1,500	0	0 %	0
227001 Travel inland	56,729	15,000	26 %	15,000
228002 Maintenance - Vehicles	30,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	51,700	0	0 %	0
228004 Maintenance – Other	34,100	0	0 %	0
Wage Rect:	54,089	26,840	50 %	13,387
Non Wage Rect:	274,034	35,900	13 %	35,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	328,123	62,740	19 %	49,287

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 () ()

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No. of children accessing SNE facilities	(20) 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools	()	()	
Non Standard Outputs:	n/a			
227001 Travel inland	12,000	1,046	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,046	9 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	1,046	9 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>10,689,122</i>	<i>5,248,081</i>	<i>49 %</i>	<i>2,672,145</i>
<i>Non-Wage Reccurent:</i>	<i>2,924,650</i>	<i>901,196</i>	<i>31 %</i>	<i>38,232</i>
<i>GoU Dev:</i>	<i>1,493,555</i>	<i>1,656</i>	<i>0 %</i>	<i>1,656</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>6,150,933</i>	<i>40.7 %</i>	<i>2,712,033</i>

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Quarter2

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 projects done,,Staff welfare catere		Salary paid to staff, supervision of capital development works done, staff welfare catered for, vehicles maintained	Salary paid to staff,Supervision of capital development projects done,,Staff welfare catered,Vehicle maintained
211101 General Staff Salaries	90,157	44,508	49 %		22,024
211103 Allowances (Incl. Casuals, Temporary)	2,750	1,539	56 %		1,338
221011 Printing, Stationery, Photocopying and Binding	1,320	230	17 %		230
223005 Electricity	660	0	0 %		0
227001 Travel inland	1,755	439	25 %		0
227004 Fuel, Lubricants and Oils	7,427	1,469	20 %		1,469
Wage Rect:	90,157	44,508	49 %		22,024
Non Wage Rect:	13,912	3,677	26 %		3,037
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,069	48,184	46 %		25,061
Reasons for over/under performance: NIL					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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 of 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;	(13) 13km roads routinely maintained under mechanisation of 6km of hasahya-Naweyo-Kaiti,3km of Kachonga-Bufuja,2.5km BCK-NambalePs-Buyerelo,1.7km Guli-Kachekere	(10)55 km of roads routinely maintained under mechanization of 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	(13)13km roads routinely maintained under mechanisation of 6km of hasahya-Naweyo-Kaiti,3km of Kachonga-Bufuja,2.5km BCK-NambalePs-Buyerelo,1.7km Guli-Kachekere
Length in Km of District roads periodically maintained	() N/A	(0) Nil	()	(0)Nil
No. of bridges maintained	() N/A	(0) None	()	(0)None
Non Standard Outputs:	N/A	Nil	N/A	Nil
263206 Other Capital grants	338,624	79,509	23 %	79,509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	338,624	79,509	23 %	79,509
External Financing:	0	0	0 %	0
Total:	338,624	79,509	23 %	79,509
Reasons for over/under performance:	N/A			
Total For Roads and Engineering : Wage Rect:	90,157	44,508	49 %	22,024
Non-Wage Reccurent:	13,912	3,677	26 %	3,037
GoU Dev:	338,624	79,509	23 %	79,509
Donor Dev:	0	0	0 %	0
Grand Total:	442,693	127,693	28.8 %	104,570

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Submitted Quarter 2 report Monitored 40 water sources/boreholes		Umeme payment made 25 water facilities monitored Workplan and quarterly report submitted	Submitting Quarter 2 report Monitoring of water sources
221012 Small Office Equipment	1,000	404	40 %		404
223005 Electricity	400	0	0 %		0
227001 Travel inland	4,400	680	15 %		0
227004 Fuel, Lubricants and Oils	2,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,084	14 %		404
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,084	14 %		404
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	(8) 8 boreholes successfully supervised during casting		()	(10)Borehole casting works by fields of life supervised
Non Standard Outputs:	Borehole works Supervised Water and Sanitation facilities monitored	Monitored 40 water facilities Supervised borehole casting of 8 sources by fields of life		Borehole drilling works monitored 15 water and sanitation facilities monitored	Monitoring of borehole drilling by Fields of Life Monitoring of water facilities
221009 Welfare and Entertainment	859	428	50 %		428
221012 Small Office Equipment	400	439	110 %		439
224004 Cleaning and Sanitation	740	0	0 %		0
227001 Travel inland	11,000	1,665	15 %		0

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227004 Fuel, Lubricants and Oils	6,000	840	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,999	3,372	18 %	867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,999	3,372	18 %	867

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	District water and sanitation committee meeting held for quarter 2 Social mobilisers' meeting held for quarter 2	5 water user committee reformed and trained 4 communities sensitized on critical requirements 4 water user committees for new sources formed and trained	Conducting District water and sanitation committee meeting quarter 2 Conducting social mobilisers, meeting quarter 2
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221002 Workshops and Seminars	1,500	775	52 %	775
227001 Travel inland	3,000	750	25 %	0
227004 Fuel, Lubricants and Oils	2,000	320	16 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,845	25 %	775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,845	25 %	775

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	()	()	()
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	7,785	580	7 %	580
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,616	7,117	38 %	4,590

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312104 Other Structures	417,000	1,770	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	493,401	9,467	2 %	5,170
External Financing:	0	0	0 %	0
Total:	493,401	9,467	2 %	5,170
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>34,499</i>	<i>6,300</i>	<i>18 %</i>	<i>2,045</i>
<i>GoU Dev:</i>	<i>493,401</i>	<i>9,467</i>	<i>2 %</i>	<i>5,170</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>15,767</i>	<i>3.0 %</i>	<i>7,215</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	salaries paid quarterly 6 management plans formulated, reports submitted, payment of salary	7 staff paid salary for 2 quarters 2 management plans formulated and 2 reports submitted to the Ministry		salaries paid quarterly 1 management plans formulated, reports submitted, payment of salary	salaries paid for Q2 and reports submitted to the Ministry
211101 General Staff Salaries	171,691	70,448	41 %		34,418
227001 Travel inland	2,109	851	40 %		558
227004 Fuel, Lubricants and Oils	2,000	932	47 %		932
Wage Rect:	171,691	70,448	41 %		34,418
Non Wage Rect:	4,109	1,783	43 %		1,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,800	72,232	41 %		35,909
Reasons for over/under performance: poor attitude of the people towards the management of resources					
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	(720,000) Seedlings received and distributed to communities around the District
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	(80)80 women and 185 men involved in tree planting
Non Standard Outputs:	raising of tree seedlings	770, 000 tree seedlings received and distributed for planting		50,000 tree seedlings raised and distributed to communities	720, 000 tree seedlings received and distributed for planting
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: seedlings affected by excessive rains					
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			2 monitoring visits done every quater	
227001 Travel inland	1,200	600	50 %		300
227004 Fuel, Lubricants and Oils	800	360	45 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	960	48 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	960	48 %		660
Reasons for over/under performance:		Floods making some places inaccessible			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) 2 meetings held for riverbank restoration	(2) two meetings held for restoration	(0)0	()	
Area (Ha) of Wetlands demarcated and restored	() NA	(2) 2 meetings held for restoration	()	()two meetings held in Leresi Butaleja Town council	
Non Standard Outputs:	5km of riverbank restored	4 meetings held	one km	2 meetings held in Namawa Kachonga	
227001 Travel inland	800	334	42 %		134
227004 Fuel, Lubricants and Oils	700	240	34 %		240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	574	38 %		374
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	574	38 %		374
Reasons for over/under performance:		poor attitude towards the management of Resources			
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	(10) 10 meeting held in schools	()environmental education done in 5 schools	()environment education done in 5 school	
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	581	49 %		284

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227004 Fuel, Lubricants and Oils	1,890	945	50 %	945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,565	1,526	43 %	1,229
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,565	1,526	43 %	1,229
Reasons for over/under performance: `poor attitude by the communities surrounding the institutuions failng the growth of the trees				
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	(12) 12 monitoring visits	()6 monitoring visits done	()6 projects screened for environment issues and mitigation identified
Non Standard Outputs:	Enforcement, Reports	12 visits	6 monitoring visits done	6 projects screened for environment issues and mitigation identified
221011 Printing, Stationery, Photocopying and Binding	129	0	0 %	0
227001 Travel inland	2,804	1,007	36 %	306
227004 Fuel, Lubricants and Oils	1,055	701	66 %	701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,988	1,708	43 %	1,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,988	1,708	43 %	1,007
Reasons for over/under performance: inadequate transport in the sector				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() 10 disputes handled refresher trainings, community meetings on land registration and management,consultative visits to line ministries	(4) 2 meetings held in Himutu and Mazimasa	()	()2 conflict resolution meetings held
Non Standard Outputs:	disputes handled refresher trainings, community meetings on land registration and management,consultative visits to line ministries	4 meetings held	trainings,consultative visits,meetings for conflict resolution done	conflict resolution meetings held
211103 Allowances (Incl. Casuals, Temporary)	475	60	13 %	60
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0

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221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	1,625	1,000	62 %	1,000
227004 Fuel, Lubricants and Oils	300	107	36 %	107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,167	29 %	1,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,167	29 %	1,167
Reasons for over/under performance: unresolved conflicts				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant Engineers physical planning committee meetings	2 monitoring visits	Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant	2 monitorings for development projects done as well as refresher trainings done for law enforcement officers
227001 Travel inland	3,338	1,534	46 %	700
227004 Fuel, Lubricants and Oils	800	288	36 %	288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,138	1,822	44 %	988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,138	1,822	44 %	988
Reasons for over/under performance: inadequate logistics to support the implementation of the activities				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	12 Focal persons and 6 Environment committees trained and office operations done	12 Focal persons	12 environment focal persons trained	
221011 Printing, Stationery, Photocopying and Binding	810	0	0 %	0
227001 Travel inland	3,000	1,500	50 %	1,173
227004 Fuel, Lubricants and Oils	561	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,371	1,500	34 %	1,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,371	1,500	34 %	1,173
Reasons for over/under performance: some of the identified persons dont understand the environment concepts				

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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
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	FIEFOC 2 Activities implemented site meetings , Trainings Executed a lap top procured,maintenance of equipment,seedlings recieved and distributed in the catchment			one site meeting, monitoring trainings done	
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:					
Total For Natural Resources : Wage Rect:	171,691	70,448	41 %		34,418
Non-Wage Reccurent:	29,670	11,741	40 %		8,789
GoU Dev:	156,017	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	357,379	82,190	23.0 %		43,208

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Quarter2

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	6 meetings held		4 women, PWDs ,youth council; meeting conducted	1 full disability council meeting ,1 executive disability meeting
211103 Allowances (Incl. Casuals, Temporary)	4,530	2,265	50 %		1,152
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,530	2,265	50 %		1,152
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,530	2,265	50 %		1,152
Reasons for over/under performance: Hard working staff					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	18 CDW trained in data collection 18 CDWs inducted on implementation of government programs	2 transfers made		Transfer to women and youth groups 18 CDW trained in data collection 18 CDWs inducted on implementation of government programs	Transfer to LLG CBSD staff
211103 Allowances (Incl. Casuals, Temporary)	1,955	977	50 %		497
227001 Travel inland	7,045	1,604	23 %		650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	2,581	29 %		1,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	2,581	29 %		1,147
Reasons for over/under performance: nil					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) 30 from each all 12 LLGs.	() 140 FAL learners from each LLGs		()30 from each all 12 LLGs.	()10 FAL learners from each LLGs
Non Standard Outputs:	200 community members visted	356 community members visited		200 community members visted	156 community members mobilized to embarrass FAL
211103 Allowances (Incl. Casuals, Temporary)	2,072	1,036	50 %		536

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227001 Travel inland	1,928	942	49 %	602
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,978	49 %	1,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,978	49 %	1,138
Reasons for over/under performance: nil				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	1 training	2 gender mainstreaming workshop conducted	1 training planned	1 gender mainstreaming workshop conducted
227001 Travel inland	3,000	1,500	50 %	770
227002 Travel abroad	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	770
Reasons for over/under performance: nil				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	6 youth meeting conducted	2 youth meeting held	1 youth meeting conducted	1 youth full council held
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: nil				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Full Council Meeting, Executive meetings conducted	()	()	()
Non Standard Outputs:	Full Council Meeting, Executive meetings conducted	2 meetings held	Full Council Meeting, Executive meetings conducted	conducted follow ups on court cases conducted sensitization children rights
227001 Travel inland	3,200	1,594	50 %	938

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,594	50 %	938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,594	50 %	938

Reasons for over/under performance: nil

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:	Disability council conducted	2 meeting held	Disability council conducted	white cane day cerebation full council meeting
	Disability executive meeting conducted		Disability executive meeting conducted	
	Elderly council meeting conducted		Elderly council meeting conducted	
	Elderly executive meeting conducted		Elderly executive meeting conducted	
	data on PWDS and Elderly generated		data on PWDS and Elderly generated	
211103 Allowances (Incl. Casuals, Temporary)	5,600	2,800	50 %	1,400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	2,800	50 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	2,800	50 %	1,400

Reasons for over/under performance: nil

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	culture meeting conducted	2 cultural meeting held	culture meeting conducted	1 cultural 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: nil

Output : 108112 Work based inspections

N/A

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Non Standard Outputs:		;workers sensitized on labour laws Institutions inspected	2 meetings held		workers sensitized on labour laws Institutions inspected	sensitization on labour laws
		Workers oriented on labour policies				
227004	Fuel, Lubricants and Oils	2,000	304	15 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,000	304	15 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,000	304	15 %		0
Reasons for over/under performance:		nil				
Output : 108113 Labour dispute settlement						
N/A						
Non Standard Outputs:		Labour depute settled	2 meetings held		Labour depute settled	land dispute handled
227001	Travel inland	2,000	1,000	50 %		500
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,000	1,000	50 %		500
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,000	1,000	50 %		500
Reasons for over/under performance:		nil				
Output : 108115 Sector Capacity Development						
N/A						
Non Standard Outputs:		CDWs trained on project management	2 trainings held		CDWs trained on project management and data collection	CWC trained on New FAL curriculum
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,464	49 %		990
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	3,000	1,464	49 %		990
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	3,000	1,464	49 %		990
Reasons for over/under performance:		nil				
Output : 108116 Social Rehabilitation Services						
N/A						
Non Standard Outputs:			12 children identified			identification of 12 children with disability to be supported
211103	Allowances (Incl. Casuals, Temporary)	4,570	2,242	49 %		1,100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,570	2,242	49 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,570	2,242	49 %	1,100

Reasons for over/under performance: nil

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	;Staff meeting conducted			;Staff meeting conducted
	Staff trained on gender mainstreaming			Staff trained on gender mainstreaming
	Projects monitored			
211101 General Staff Salaries	114,024	56,820	50 %	28,334
227001 Travel inland	5,072	2,489	49 %	1,319

Wage Rect:	114,024	56,820	50 %	28,334
Non Wage Rect:	5,072	2,489	49 %	1,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,096	59,310	50 %	29,653

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Funds transferd to LLGs	funds tranfered		8,930,591 million transferred	transfer of funds to LLGS
263367 Sector Conditional Grant (Non-Wage)	35,722	17,861	50 %		8,931
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,722	17,861	50 %		8,931
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,722	17,861	50 %		8,931

Reasons for over/under performance: nil

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>56,820</i>	<i>50 %</i>	<i>28,334</i>
<i>Non-Wage Reccurent:</i>	<i>86,694</i>	<i>38,578</i>	<i>44 %</i>	<i>19,885</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>95,399</i>	<i>38.1 %</i>	<i>48,218</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, 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, 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, newspapers procured, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity done
211101 General Staff Salaries	19,717	8,847	45 %		4,055
221009 Welfare and Entertainment	1,500	750	50 %		375
227001 Travel inland	12,473	2,977	24 %		1,784
227004 Fuel, Lubricants and Oils	3,000	641	21 %		641
Wage Rect:	19,717	8,847	45 %		4,055
Non Wage Rect:	16,973	4,368	26 %		2,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,690	13,215	36 %		6,854
Reasons for over/under performance:	The unit lacks a vehicle which hampers effective, efficient and regular monitoring of government programs and projects implemented in the district. Lack of internet connectivity affects timely preparation and submission of reports to key departments and ministries.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District planning unit	() District planning unit		(3)District planning unit	()District planning unit
No of Minutes of TPC meetings	(12) District Headquarters	() District Headquarters		(3)District Headquarters	()District Headquarters

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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, budget conference held	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
227001 Travel inland	8,500	1,709	20 %	1,493
227004 Fuel, Lubricants and Oils	3,500	320	9 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,029	17 %	1,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,029	17 %	1,493
Reasons for over/under performance:	Lack of transport means to adequately monitor government projects implemented.			

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Data collected from Lower Local Governments, analysed, stored, disseminated, District Data Bank established	Data collected from Lower Local Governments, analysed, stored, disseminated, District Data Bank established	Data collected from Lower Local Governments, analysed, stored, disseminated, District Data Bank established	Data collected from Lower Local Governments, analysed, stored, disseminated, District Data Bank established
227001 Travel inland	2,900	950	33 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	950	33 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	950	33 %	950
Reasons for over/under performance:	Lack of means of transport to sufficiently cover all the required areas and parameters.			

Output : 138304 Demographic data collection

N/A				
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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	800	32 %		800
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,520	800	32 %		800
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,520	800	32 %		800
Reasons for over/under performance:		N/A				
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 made, work plans & reports prepared
227001	Travel inland	13,775	8,287	60 %		4,500
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	13,775	8,287	60 %		4,500
	External Financing:	0	0	0 %		0
	Total:	13,775	8,287	60 %		4,500
Reasons for over/under performance:		Lack of internet connectivity for timely reporting and report submission				
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	1,050	53 %		1,050
227001	Travel inland	14,800	9,842	67 %		5,094

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227004 Fuel, Lubricants and Oils	12,800	3,180	25 %	3,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,564	14,072	48 %	9,324
External Financing:	0	0	0 %	0
Total:	29,564	14,072	48 %	9,324
Reasons for over/under performance: na				
<i>Total For Planning : Wage Rect:</i>	<i>19,717</i>	<i>8,847</i>	<i>45 %</i>	<i>4,055</i>
<i>Non-Wage Reccurent:</i>	<i>34,393</i>	<i>8,147</i>	<i>24 %</i>	<i>6,043</i>
<i>GoU Dev:</i>	<i>43,339</i>	<i>22,359</i>	<i>52 %</i>	<i>13,824</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>97,448</i>	<i>39,353</i>	<i>40.4 %</i>	<i>23,922</i>

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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, Examined and evaluated the adequacy and effectiveness of the internal control systems. reviewed the accuracy and reliability of accounting records and financial reports, Reviewed 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 Reviewing compliance with legal and regulatory requirements.	Salaries paid, Examined and evaluated the adequacy and effectiveness of the internal control systems. reviewed the accuracy and reliability of accounting records and financial reports, Reviewed compliance with legal and regulatory requirements.
211101 General Staff Salaries	45,601	17,527	38 %		8,768
221002 Workshops and Seminars	1,150	464	40 %		177
221009 Welfare and Entertainment	1,500	745	50 %		530
221011 Printing, Stationery, Photocopying and Binding	2,335	880	38 %		880
221017 Subscriptions	500	500	100 %		500
223005 Electricity	500	0	0 %		0
227001 Travel inland	6,141	2,642	43 %		1,661
228003 Maintenance – Machinery, Equipment & Furniture	901	0	0 %		0
Wage Rect:	45,601	17,527	38 %		8,768
Non Wage Rect:	13,027	5,231	40 %		3,747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,628	22,758	39 %		12,515
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.	(6) 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.	() 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)	(2020-01-15) report submitted to council and internal Auditor general	()	(2020-01-15)report submitted to council and internal Auditor general
Non Standard Outputs:	NA			
227001 Travel inland	12,991	4,072	31 %	1,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,991	4,072	31 %	1,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,991	4,072	31 %	1,242
Reasons for over/under performance:	na			
Total For Internal Audit : Wage Rect:	45,601	17,527	38 %	8,768
Non-Wage Reccurent:	26,018	9,303	36 %	4,989
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	71,619	26,830	37.5 %	13,757

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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	()		(1)radio talk show conducted	()
No. of trade sensitisation meetings organised at the District/Municipal Council	() trade sensitization meetings organised	(3) trade sensitization meetings organised		()	(3)trade sensitization meetings organised
No of businesses inspected for compliance to the law	() business inspection conducted	(1) business inspection conducted		()	(1)business inspection conducted
No of businesses issued with trade licenses	() business licenses issued	(100) business licenses issued		()	(100)business licenses issued
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	trade regulation and compliance enhanced		Trade Regulation Compliance enhanced	trade regulation and compliance enhanced
211103 Allowances (Incl. Casuals, Temporary)	3,300	930	28 %		930
221009 Welfare and Entertainment	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	18	18 %		18
227004 Fuel, Lubricants and Oils	300	150	50 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,098	27 %		1,098
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,098	27 %		1,098
Reasons for over/under performance: funds were readily available					
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(1) radio awareness on entrepreneurshp conducted	(0) radio awareness on entrepreneurshp conducted	()	(0)radio awareness on entrepreneurshp conducted
No of businesses assited in business registration process	(20) businesses assisted to register	(10) businesses assisted to register	(20)businesses assisted to register	(10)businesses assisted to register
No. of enterprises linked to UNBS for product quality and standards	(1) enterprises linked to UNBS for product quality and standards	()	()	()
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, entrepreneurshp skills training conducted. Business register in place	ease of doing business and improved socio economic activities, 4 trainings on entrepreneurshp conducted business register developed canpeters prepared for BUBU	Ease of doing business and improved socioeconomic activities in the districts, District MSMEs investment and LED committees constituted, conducted, entrepreneurshp skills training conducted. Business register in place	ease of doing business and improved socio economic activities, 4 trainings on entrepreneurshp conducted business register developed canpeters prepared for BUBU
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:	funds were readily available, inadequate staffing			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) producer groups linked to markets	(3) producer groups linked to markets	()	(3)producer groups linked to markets
No. of market information reports desserminated	(4) market information reports disseminated	(1) market information disseminated	(1)market information reports disseminated	(1)market information disseminated

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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,	public procurement and disposal entities informed and linked to supplier trade services information provided	Market Linkage Services provided Public Procurement and Disposal Entities informed and linked to Suppliers, Trade in Services information provided	public procurement and disposal entities informed and linked to supplier trade services information provided
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:	inadequate staffing			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) cooperative groups supervised	(2) supervision visits conducted	(3)cooperative groups supervised	(2)supervision visits conducted
No. of cooperative groups mobilised for registration	(10) cooperative groups mobilised for registration	(14) cooperative groups mobilisation for registration	(3)cooperative groups mobilised for registration	(14)cooperative groups mobilisation for registration
No. of cooperatives assisted in registration	(10) groups assited to register	(3) groups assisted to register	(1)groups assited to register	(3)groups assisted to register
Non Standard Outputs:	Cooperatives registered and revived, Cooperative education provided, Compliance with existing regulatory framework ensured, Cooperative Register updated Cooperative disputes settled	cooperatives registered and revived, cooperatives trained on governance and financial management cooperative education provided, compliance with existing regulatory frame work ensured cooperative register updated, cooperative disputes settled	Cooperatives registered and revived, Cooperative education provided, Compliance with existing regulatory framework ensured, Cooperative Register updated Cooperative disputes settled	cooperatives registered and revived, cooperatives trained on governance and financial management cooperative education provided, compliance with existing regulatory frame work ensured cooperative register updated, cooperative disputes settled
211103 Allowances (Incl. Casuals, Temporary)	6,000	250	4 %	250
221009 Welfare and Entertainment	500	120	24 %	120

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227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	495	7 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	495	7 %	495
Reasons for over/under performance: inadequate staffing				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(1) tourism activities mainstreamed in DDP	(1) tourism activities mainstreamed in DDP	()	(1)tourism activities mainstreamed in DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) hospitality facilities data collected	(0) Hospitality facilities data collected	(10)hospitality facilities data collected	(0)Hospitality facilities data collected
No. and name of new tourism sites identified	(1) new tourism site identified	()	()	()
Non Standard Outputs:	tourism data collected tourism sites profiled		tourism data collected tourism sites profiled	
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: inadequate staffing				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) opportunities identified for industrial development	(1) opportunities identified for industrial development	()	(1)opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(1) producer groups identified for collective value addition support	(4) producer groups identified for value addition	()	(4)producer groups identified for value addition
No. of value addition facilities in the district	(1) value addition facilities profiled	(1) value addition facilities profiled	(1)value addition facilities profiled	(1)value addition facilities profiled
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	(1) a report on nature of value addition support existing and needed produced	()	(1)a report on nature of value addition support existing and needed produced
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,000	495	25 %	495
221009 Welfare and Entertainment	1,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	380	189	50 %	189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,380	684	20 %	684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,380	684	20 %	684
Reasons for over/under performance: inadequate staffing				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	sector reports prepared and submitted to MTIC, Sector activities coordinated	sector report prepared and submitted to MTIC, sector activities coordinated	sector reports prepared and submitted to MTIC, Sector activities coordinated	sector report prepared and submitted to MTIC, sector activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	1,769	680	38 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,769	680	38 %	680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,769	680	38 %	680
Reasons for over/under performance: inadequate staffing				
Capital Purchases				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	Construction of market shed			
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:				
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	25,546	2,957	12 %	2,957
GoU Dev:	21,669	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,216	2,957	6.3 %	2,957

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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	161,719
Sector : Agriculture				13,703	5,852
<i>Programme : Agricultural Extension Services</i>				13,703	5,852
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				13,703	5,852
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Nawanjofu Sub County	Bubbinge Nawanjofu Sub County	Sector Conditional Grant (Non-Wage)		13,703	5,852
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	153,232
<i>Programme : Pre-Primary and Primary Education</i>				123,630	153,232
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	119,022
Item : 211101 General Staff Salaries					
-	Bingo BINGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,	0	119,022
-	Bubbinge BUBBINGE PS	Sector Conditional Grant (Wage)	,,,,	0	119,022
-	Bubbinge BUGALO ISLAMIC PS	Sector Conditional Grant (Wage)	,,,,	0	119,022
-	Bugalo BUGALO PS	Sector Conditional Grant (Wage)	,,,,	0	119,022
-	Bubbinge BUHADYO PS	Sector Conditional Grant (Wage)	,,,,	0	119,022
-	Bubbinge BWIRYA PS	Sector Conditional Grant (Wage)	,,,,	0	119,022
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			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
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 ISLAMIC PS	Sector Development , Grant	14,000	0
Building Construction - Latrines-237	Bugalo bwirya ps	Sector Development , Grant	7,000	0
Sector : Health			3,869	1,935
Programme : Primary Healthcare			3,869	1,935
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,869	1,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasanga HC II	Bingo	Sector Conditional Grant (Non-Wage)	3,869	1,935
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	1,078,275

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Sector : Agriculture			339,243	6,778
<i>Programme : Agricultural Extension Services</i>			13,703	6,778
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			13,703	6,778
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Mazimasa Sub County	Kapisa Mazimasa Sub County	Sector Conditional Grant (Non-Wage)	13,703	6,778
<i>Programme : District Production Services</i>			325,540	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			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
Sector : Works and Transport			51,458	0
<i>Programme : District, Urban and Community Access Roads</i>			51,458	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			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	136,964
<i>Programme : Pre-Primary and Primary Education</i>			295,132	105,955
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	59,511
Item : 211101 General Staff Salaries				

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-	Kapisa BUFUJJA PS	Sector Conditional Grant (Wage)	0	59,511
-	Doho DOHO PS	Sector Conditional Grant (Wage)	0	59,511
-	Kapisa DUBE ROCK	Sector Conditional Grant (Wage)	0	59,511
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
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

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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	933,633
Programme : Primary Healthcare			3,869	933,633
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	1,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madungha HC II	Doho	Sector Conditional Grant (Non-Wage)	3,869	1,935
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	745,606
Sector : Agriculture			339,243	5,270
Programme : Agricultural Extension Services			13,703	5,270
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	5,270
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busaba Sub County	Busaba Busaba Sub County	Sector Conditional Grant (Non-Wage)	13,703	5,270

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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 Maintainence (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
Sector : Education				370,567	725,524
Programme : Pre-Primary and Primary Education				242,692	212,460
Higher LG Services					
Output : Primary Teaching Services				0	158,696
Item : 211101 General Staff Salaries					
-	Busaba BUBUHE PS	Sector Conditional Grant (Wage)	0	158,696
-	Buwihula BUGISA PS	Sector Conditional Grant (Wage)	0	158,696
-	Mulanga BUGWERA PS	Sector Conditional Grant (Wage)	0	158,696
-	Buwihula BUSABA	Sector Conditional Grant (Wage)	0	158,696
-	Busaba BUSABA ISLAMIC	Sector Conditional Grant (Wage)	0	158,696

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-	Busaba BUSABA ISLAMIC PS	Sector Conditional Grant (Wage)	0	158,696
-	Busaba BUSABA PROJECT	Sector Conditional Grant (Wage)	0	158,696
-	Buwihula BUWIHULA PS	Sector Conditional Grant (Wage)	0	158,696
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				

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Building Construction - Latrines-237	Buwihula BUWIHULA PS	Sector Development Grant	14,000	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Busaba suni 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	14,112
Programme : Primary Healthcare			24,511	12,256
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,511	12,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubalya HC III	Busaba	Sector Conditional Grant (Non-Wage)	12,256	6,128
Nakwasi HC III	Busaba	Sector Conditional Grant (Non-Wage)	12,256	6,128
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

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaba sub county	Busaba Halanga	Sector Conditional Grant (Non-Wage)	2,977	700
LCIII : Kachonga			128,608	38,775
Sector : Agriculture			13,703	5,690
Programme : Agricultural Extension Services			13,703	5,690
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	5,690
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kachonga Sub County	Chadongho Kachonga Sub County	Sector Conditional Grant (Non-Wage)	13,703	5,690
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

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Capital Purchases				
Output : Latrine construction and rehabilitation			7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chadongho muyagu foundation ps	Sector Development Grant	7,000	0
Sector : Health			3,869	1,935
Programme : Primary Healthcare			3,869	1,935
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,869	1,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bingo HC II	Nampologoma	Sector Conditional Grant (Non-Wage)	3,869	1,935
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	178,440
Sector : Agriculture			339,243	5,878
Programme : Agricultural Extension Services			13,703	5,878
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	5,878
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Budumba Sub County	Mabale Budumba Sub County	Sector Conditional Grant (Non-Wage)	13,703	5,878
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

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Lower Local Services				
Output : District Roads Maintenance (URF)			14,564	0
Item : 263206 Other Capital grants				
Budumba Sub county	Budumba Maintenance of 3km Budumba-Dumbu Rd	Other Transfers from Central Government	14,564	0
Sector : Education			201,611	163,759
Programme : Pre-Primary and Primary Education			189,062	159,576
Higher LG Services				
Output : Primary Teaching Services			0	119,022
Item : 211101 General Staff Salaries				
-	Budumba BUDUMBA PS	Sector Conditional Grant (Wage)	0	119,022
-	Budusu BUDUSU PS	Sector Conditional Grant (Wage)	0	119,022
-	Bunawale BULINDA PS	Sector Conditional Grant (Wage)	0	119,022
-	Bunghanga BUNGHANGA PS	Sector Conditional Grant (Wage)	0	119,022
-	Bunawale BUWANALE PS	Sector Conditional Grant (Wage)	0	119,022
-	Budusu DUMBU PS	Sector Conditional Grant (Wage)	0	119,022
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
KAMOCHA 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

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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				
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	8,062
Programme : Primary Healthcare			43,439	8,062
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,125	8,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabi HC III	Budumba	Sector Conditional Grant (Non-Wage)	12,256	6,128
Kanyenya HC II	Bunawale	Sector Conditional Grant (Non-Wage)	3,869	1,935
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

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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	150,934
Sector : Agriculture			174,543	3,942
Programme : Agricultural Extension Services			90,845	3,942
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	3,942
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butaleja Town Council	Nanyulu Butaleja Town Council	Sector Conditional Grant (Non-Wage)	13,703	3,942
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				

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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	134,567
Programme : Pre-Primary and Primary Education			142,691	85,177
Higher LG Services				
Output : Primary Teaching Services			0	59,511
Item : 211101 General Staff Salaries				
-	Bunghaji BUNGHAJI PS	Sector Conditional Grant (Wage)	0	59,511
-	Butaleja BUTALEJA INTER	Sector Conditional Grant (Wage)	0	59,511
-	Nanyulu BUTALEJA PS	Sector Conditional Grant (Wage)	0	59,511
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,998	25,666
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				

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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	6,128
Programme : Primary Healthcare			73,578	6,128
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,256	6,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugalo HC III	Nanyulu	Sector Conditional Grant (Non-Wage)	12,256	6,128
Capital Purchases				
Output : Non Standard Service Delivery Capital			61,322	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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				

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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
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

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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
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

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LCIII : Busabi			249,720	196,582
Sector : Agriculture			13,703	5,558
Programme : Agricultural Extension Services			13,703	5,558
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	5,558
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busabi Sub County	Busabi Busabi Sub county	Sector Conditional Grant (Non-Wage)	13,703	5,558
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	188,189
Programme : Pre-Primary and Primary Education			99,228	152,098
Higher LG Services				
Output : Primary Teaching Services			0	119,022
Item : 211101 General Staff Salaries				
-	Busabi BUBAALI PS	Sector Conditional Grant (Wage)	0	119,022
-	Buwesa BUGANGU PS	Sector Conditional Grant (Wage)	0	119,022
-	Bugegege BUGEGEGE PS	Sector Conditional Grant (Wage)	0	119,022
-	Busabi BUSABI PS	Sector Conditional Grant (Wage)	0	119,022
-	Buwesa BUWESA PS	Sector Conditional Grant (Wage)	0	119,022
-	Busabi HABIGA PS	Sector Conditional Grant (Wage)	0	119,022
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	1,935
Programme : Primary Healthcare			3,869	1,935
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,869	1,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namulo HC II	Malangha	Sector Conditional Grant (Non-Wage)	3,869	1,935
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	188,756
Sector : Agriculture			13,703	5,476
Programme : Agricultural Extension Services			13,703	5,476
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	5,476

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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	5,476
Sector : Education			243,602	136,045
Programme : Pre-Primary and Primary Education			93,098	85,877
Higher LG Services				
Output : Primary Teaching Services			0	59,511
Item : 211101 General Staff Salaries				
-	Busolwe BUHASANGO PS	Sector Conditional Grant (Wage)	0	59,511
-	Busolwe BUSOLWE PS	Sector Conditional Grant (Wage)	0	59,511
-	Busolwe BUSOLWE TOWNSHIP	Sector Conditional Grant (Wage)	0	59,511
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

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PREMIER COLLEGE NABURDY	Busolwe	Sector Conditional Grant (Non-Wage)	13,818	4,606
Sector : Health			185,779	46,445
<i>Programme : District Hospital Services</i>			185,779	46,445
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			185,779	46,445
Item : 263104 Transfers to other govt. units (Current)				
Busolwe Hospital	Busolwe Central Busolwe Town Council	Sector Conditional Grant (Non-Wage)	185,779	46,445
Sector : Social Development			2,977	791
<i>Programme : Community Mobilisation and Empowerment</i>			2,977	791
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			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	97,829
Sector : Agriculture			13,703	6,034
<i>Programme : Agricultural Extension Services</i>			13,703	6,034
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			13,703	6,034
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butaleja Sub County	Mulandu Butaleja Sub county	Sector Conditional Grant (Non-Wage)	13,703	6,034
Sector : Works and Transport			31,554	0
<i>Programme : District, Urban and Community Access Roads</i>			31,554	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			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	84,967
<i>Programme : Pre-Primary and Primary Education</i>			99,312	84,967

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Higher LG Services				
Output : Primary Teaching Services			0	59,511
Item : 211101 General Staff Salaries				
-	Busibira BUGOSA PS	Sector Conditional Grant (Wage)	0	59,511
-	Busibira BUSIBIRA PS	Sector Conditional Grant (Wage)	0	59,511
-	Nakwasi BUTESA PS	Sector Conditional Grant (Wage)	0	59,511
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
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	6,128
Programme : Primary Healthcare			12,256	6,128
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,256	6,128

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangalaba HC III	Nakwasi	Sector Conditional Grant (Non-Wage)	12,256	6,128
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	106,072
Sector : Agriculture			339,243	6,372
Programme : Agricultural Extension Services			13,703	6,372
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	6,372
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Himutu Sub County	Kangalaba Himutu Sub County	Sector Conditional Grant (Non-Wage)	13,703	6,372
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	89,003
Programme : Pre-Primary and Primary Education			155,072	48,061
Higher LG Services				
Output : Primary Teaching Services			0	19,837

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Item : 211101 General Staff Salaries				
-	Wangale BUGOMBE PS	Sector Conditional Grant (Wage)	0	19,837
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
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	9,997
Programme : Primary Healthcare			19,994	9,997
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,994	9,997
Item : 263367 Sector Conditional Grant (Non-Wage)				
Doho HC II	Namulo	Sector Conditional Grant (Non-Wage)	3,869	1,935

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Nampologoma HC II	Kanyenya	Sector Conditional Grant (Non-Wage)	3,869	1,935
Naweyo HC III	Kangalaba	Sector Conditional Grant (Non-Wage)	12,256	6,128
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	135,507
Sector : Agriculture			13,703	4,430
Programme : Agricultural Extension Services			13,703	4,430
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	4,430
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busolwe Sub County	Bubbalya Busolwe Sub County	Sector Conditional Grant (Non-Wage)	13,703	4,430
Sector : Education			362,993	124,249
Programme : Pre-Primary and Primary Education			124,271	44,675
Higher LG Services				
Output : Primary Teaching Services			0	19,837
Item : 211101 General Staff Salaries				
-	Bubbalya BUBBALYA PS	Sector Conditional Grant (Wage)	0	19,837
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,514	24,838
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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	6,128
Programme : Primary Healthcare			12,256	6,128
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,256	6,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaleja HC III	Bubbalya	Sector Conditional Grant (Non-Wage)	12,256	6,128
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)				
Busolwe sub counry	Bubbalya Bubalya	Sector Conditional Grant (Non-Wage)	2,977	700
LCIII : Naweyo			339,182	51,840
Sector : Agriculture			13,703	6,396
Programme : Agricultural Extension Services			13,703	6,396

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Lower Local Services					
Output : LLG Extension Services (LLS)				13,703	6,396
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Naweyo Sub County	Naweyo Naweyo Sub County	Sector Conditional Grant (Non-Wage)		13,703	6,396
Sector : Works and Transport				58,254	0
Programme : District, Urban and Community Access Roads				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
Programme : Pre-Primary and Primary Education				134,232	44,744
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				134,232	44,744
Item : 263367 Sector Conditional Grant (Non-Wage)					
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

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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	261,406
Sector : Education			268,670	224,989
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)				
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	191,444
Higher LG Services				

Vote:557 Butaleja District**Quarter2**

Output : Tertiary Education Services			0	137,338
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	137,338
-	Missing Parish BUTALEJA TECHNICAL INSTITUTE	Sector Conditional Grant (Wage)	0	137,338
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	36,417
Programme : Primary Healthcare			72,834	36,417
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			72,834	36,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,256	6,128
Bunawale HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,869	1,935
Busaba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,256	6,128
Hahoola HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,869	1,935
Muhuyu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,869	1,935
Nabiganda HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	36,715	18,358