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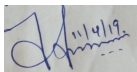
## Vote:557 Butaleja District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:557 Butaleja District for FY 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.



*Lucy Frances Amulen*

**Date: 29/04/2020**

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

**Vote:557 Butaleja District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	337,613	297,925	88%
<b>Discretionary Government Transfers</b>	4,765,226	4,149,565	87%
<b>Conditional Government Transfers</b>	24,260,783	18,979,706	78%
<b>Other Government Transfers</b>	3,747,961	552,391	15%
<b>External Financing</b>	470,000	70,863	15%
<b>Total Revenues shares</b>	<b>33,581,582</b>	<b>24,050,450</b>	<b>72%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,715,626	4,606,384	4,527,502	69%	67%	98%
Finance	304,571	242,604	219,413	80%	72%	90%
Statutory Bodies	496,376	404,981	312,492	82%	63%	77%
Production and Marketing	2,596,021	1,025,520	777,739	40%	30%	76%
Health	5,187,174	3,620,452	3,256,559	70%	63%	90%
Education	15,206,970	11,744,637	10,409,442	77%	68%	89%
Roads and Engineering	1,235,618	888,426	803,798	72%	65%	90%
Water	527,900	527,375	65,690	100%	12%	12%
Natural Resources	380,059	220,004	170,442	58%	45%	77%
Community Based Services	714,982	601,513	569,334	84%	80%	95%
Planning	97,448	83,921	74,793	86%	77%	89%
Internal Audit	71,619	53,714	45,774	75%	64%	85%
Trade, Industry and Local Development	47,216	30,917	13,451	65%	28%	44%
<b>Grand Total</b>	<b>33,581,582</b>	<b>24,050,450</b>	<b>21,246,428</b>	<b>72%</b>	<b>63%</b>	<b>88%</b>
<i>Wage</i>	<i>16,833,372</i>	<i>12,802,977</i>	<i>12,367,646</i>	<i>76%</i>	<i>73%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>8,446,829</i>	<i>6,561,420</i>	<i>6,130,433</i>	<i>78%</i>	<i>73%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>7,831,381</i>	<i>4,615,190</i>	<i>2,753,015</i>	<i>59%</i>	<i>35%</i>	<i>60%</i>
<i>Donor Devt</i>	<i>470,000</i>	<i>70,863</i>	<i>0</i>	<i>15%</i>	<i>0%</i>	<i>0%</i>

**Vote:557 Butaleja District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Budgeted revenue was Shs.33,581,582,000. By the end of quarter three, Shs.24,050,450,000 representing 72% of budgeted revenue had been received. The under performance was because of the 15% of the other government transfers so far received from Uganda road fund and little from NUSAF3, ACDP and FIEFOC project and 15% from donor funding was realised because most activities to be implemented were not falling in that quarter All funds received were disbursed to the respective departments. Shs.24,050,450,000 representing 72% of the total budget was released whereas shs.21,246,428,000 representing 88% of the realised funds and 63% of the annual budget was spent by the various sectors. Shs.2,804,022,000 was unspent balance and was majorly for the Domestic Dev't where only 63% of the released budget was spent due to the contactable works for which the execution process had not been concluded.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>337,613</b>	<b>297,925</b>	<b>88 %</b>
Local Services Tax	96,099	93,743	98 %
Land Fees	8,000	6,000	75 %
Application Fees	54,013	52,006	96 %
Business licenses	16,000	12,000	75 %
Park Fees	35,000	26,250	75 %
Animal & Crop Husbandry related Levies	12,000	9,000	75 %
Educational/Instruction related levies	4,000	3,000	75 %
Market /Gate Charges	3,500	2,625	75 %
Other Fees and Charges	95,000	82,800	87 %
Group registration	6,000	4,500	75 %
Fees from Hospital Private Wings	8,000	6,000	75 %
<b>2a.Discretionary Government Transfers</b>	<b>4,765,226</b>	<b>4,149,565</b>	<b>87 %</b>
District Unconditional Grant (Non-Wage)	734,408	550,806	75 %
Urban Unconditional Grant (Non-Wage)	117,415	88,061	75 %
District Discretionary Development Equalization Grant	2,228,784	2,228,784	100 %
Urban Unconditional Grant (Wage)	73,176	54,882	75 %
District Unconditional Grant (Wage)	1,537,644	1,153,233	75 %
Urban Discretionary Development Equalization Grant	73,799	73,799	100 %
<b>2b.Conditional Government Transfers</b>	<b>24,260,783</b>	<b>18,979,706</b>	<b>78 %</b>
Sector Conditional Grant (Wage)	15,222,552	11,594,862	76 %
Sector Conditional Grant (Non-Wage)	3,714,402	2,545,202	69 %
Sector Development Grant	1,864,516	1,864,516	100 %
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	712,579	75 %
Gratuity for Local Governments	741,355	556,016	75 %
<b>2c. Other Government Transfers</b>	<b>3,747,961</b>	<b>552,391</b>	<b>15 %</b>

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	156,017	46,200	30 %
Northern Uganda Social Action Fund (NUSAF)	1,451,965	65,210	4 %
Support to PLE (UNEB)	15,000	15,000	100 %
Uganda Road Fund (URF)	642,818	333,907	52 %
Youth Livelihood Programme (YLP)	50,000	2,774	6 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	1,432,160	89,300	6 %
<b>3. External Financing</b>	<b>470,000</b>	<b>70,863</b>	<b>15 %</b>
United Nations Children Fund (UNICEF)	70,000	0	0 %
Global Fund for HIV, TB & Malaria	100,000	40,783	41 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	30,080	10 %
<b>Total Revenues shares</b>	<b>33,581,582</b>	<b>24,050,450</b>	<b>72 %</b>

**Cumulative Performance for Locally Raised Revenues**

Budgeted Revenue was Shs 337,613,000/=. By the end of third quarter, Shs 297,925,000 equivalent to 88% of the budgeted local revenue had been received. The over performance was due to overwhelming receipt of local service tax and application fees in the quarter

**Cumulative Performance for Central Government Transfers**

Budgeted revenue was Shs.29,026,009,000. By the end of third quarter, Shs.23,129,271,000 representing 79.7% of budgeted revenue had been received. Of this, 87% was realised from Discretionary government transfers, 78% - Conditional transfers.

**Cumulative Performance for Other Government Transfers**

Budgeted revenue was Shs.3,747,961,000. By the end of third quarter, Shs 552,391,000 representing 15% of budgeted revenue had been received and this was realised from Uganda road fund and NUSAF3, Agriculture Cluster Development Project (ACDP), FIEFOC Project

**Cumulative Performance for External Financing**

Budgeted Revenue was Shs470,000,000. By the end of third quarter, shs.70,863,167 which represents 15% of the planned budget had been realised

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## Quarter3

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	946,448	608,607	64 %	236,612	244,015	103 %
District Production Services	1,649,573	171,131	10 %	412,393	97,059	24 %
<b>Sub- Total</b>	<b>2,596,021</b>	<b>779,739</b>	<b>30 %</b>	<b>649,005</b>	<b>341,073</b>	<b>53 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,235,618	803,798	65 %	308,905	176,794	57 %
<b>Sub- Total</b>	<b>1,235,618</b>	<b>803,798</b>	<b>65 %</b>	<b>308,905</b>	<b>176,794</b>	<b>57 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	47,216	13,451	28 %	11,804	6,850	58 %
<b>Sub- Total</b>	<b>47,216</b>	<b>13,451</b>	<b>28 %</b>	<b>11,804</b>	<b>6,850</b>	<b>58 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,007,418	7,155,762	72 %	2,501,855	2,631,098	105 %
Secondary Education	4,156,018	2,704,871	65 %	1,039,004	1,337,413	129 %
Skills Development	576,787	354,986	62 %	144,197	128,593	89 %
Education & Sports Management and Inspection	454,747	190,498	42 %	113,687	72,100	63 %
Special Needs Education	12,000	3,326	28 %	3,000	2,280	76 %
<b>Sub- Total</b>	<b>15,206,970</b>	<b>10,409,442</b>	<b>68 %</b>	<b>3,801,743</b>	<b>4,171,484</b>	<b>110 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,501,397	3,072,489	68 %	1,125,349	1,048,390	93 %
District Hospital Services	193,204	143,047	74 %	48,301	46,445	96 %
Health Management and Supervision	492,573	42,689	9 %	123,143	35,914	29 %
<b>Sub- Total</b>	<b>5,187,174</b>	<b>3,258,225</b>	<b>63 %</b>	<b>1,296,794</b>	<b>1,130,749</b>	<b>87 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	527,900	65,690	12 %	131,975	49,923	38 %
Natural Resources Management	380,059	171,442	45 %	95,015	74,478	78 %
<b>Sub- Total</b>	<b>907,959</b>	<b>237,132</b>	<b>26 %</b>	<b>226,990</b>	<b>124,401</b>	<b>55 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	714,982	569,334	80 %	178,745	196,388	110 %
<b>Sub- Total</b>	<b>714,982</b>	<b>569,334</b>	<b>80 %</b>	<b>178,745</b>	<b>196,388</b>	<b>110 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,715,626	4,527,502	67 %	1,678,907	1,086,554	65 %
Local Statutory Bodies	496,376	312,492	63 %	124,094	134,473	108 %
Local Government Planning Services	97,448	74,793	77 %	24,362	31,849	131 %
<b>Sub- Total</b>	<b>7,309,451</b>	<b>4,914,786</b>	<b>67 %</b>	<b>1,827,363</b>	<b>1,252,877</b>	<b>69 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	304,571	219,413	72 %	76,143	71,315	94 %

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Internal Audit Services	71,619	45,774	64 %	17,905	15,130	85 %
<i>Sub- Total</i>	<i>376,190</i>	<i>265,187</i>	<i>70 %</i>	<i>94,048</i>	<i>86,445</i>	<i>92 %</i>
<b>Grand Total</b>	<b>33,581,582</b>	<b>21,251,094</b>	<b>63 %</b>	<b>8,395,396</b>	<b>7,487,061</b>	<b>89 %</b>

## Vote:557 Butaleja District

## Quarter3

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,837,849</b>	<b>4,094,321</b>	<b>85%</b>	<b>1,209,462</b>	<b>824,868</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	75,444	59,470	79%	18,861	20,304	108%
District Unconditional Grant (Wage)	837,982	628,487	75%	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	556,016	75%	185,339	185,339	100%
Locally Raised Revenues	56,688	83,973	148%	14,172	54,408	384%
Multi-Sectoral Transfers to LLGs_NonWage	396,568	292,384	74%	99,142	99,501	100%
Multi-Sectoral Transfers to LLGs_Wage	73,176	54,882	75%	18,294	18,294	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	950,105	712,579	75%	237,526	237,526	100%
Salary arrears (Budgeting)	90,280	90,280	100%	22,570	0	0%
<b>Development Revenues</b>	<b>1,877,777</b>	<b>512,063</b>	<b>27%</b>	<b>469,444</b>	<b>191,743</b>	<b>41%</b>
District Discretionary Development Equalization Grant	224,686	245,727	109%	56,171	87,885	156%
Multi-Sectoral Transfers to LLGs_Gou	201,127	201,126	100%	50,282	67,042	133%
Other Transfers from Central Government	1,451,965	65,210	4%	362,991	36,816	10%
<b>Total Revenues shares</b>	<b>6,715,626</b>	<b>4,606,384</b>	<b>69%</b>	<b>1,678,907</b>	<b>1,016,611</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	911,158	680,410	75%	227,790	225,191	99%
Non Wage	3,926,691	3,335,029	85%	981,673	659,621	67%
<b>Development Expenditure</b>						

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Domestic Development	1,877,777	512,063	27%	469,444	201,743	43%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,715,626</b>	<b>4,527,502</b>	<b>67%</b>	<b>1,678,907</b>	<b>1,086,554</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>78,883</b>	<b>2%</b>			
Wage		2,959				
Non Wage		75,924				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>78,882</b>	<b>2%</b>			

**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 third quarter, only Shs.4,606,384,000 which represents 69% of the budgeted revenue had been released to the Department out of which shs.4,527,502,000 which represents 67% of the annual budget was spent leaving a balance of shs.78,882,000.

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

Unspent balance of shs.78,882,000 (2%) 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 5 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%



## Vote:557 Butaleja District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>241,235</b>	<b>180,926</b>	<b>75%</b>	<b>60,309</b>	<b>60,309</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	65,223	48,917	75%	16,306	16,306	100%
District Unconditional Grant (Wage)	145,109	108,832	75%	36,277	36,277	100%
Locally Raised Revenues	30,903	23,177	75%	7,726	7,726	100%
<b>Development Revenues</b>	<b>63,337</b>	<b>61,678</b>	<b>97%</b>	<b>15,834</b>	<b>20,283</b>	<b>128%</b>
District Discretionary Development Equalization Grant	21,669	21,669	100%	5,417	7,223	133%
Multi-Sectoral Transfers to LLGs_Gou	41,667	40,009	96%	10,417	13,060	125%
<b>Total Revenues shares</b>	<b>304,571</b>	<b>242,604</b>	<b>80%</b>	<b>76,143</b>	<b>80,592</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,109	108,520	75%	36,277	36,006	99%
Non Wage	96,126	70,884	74%	24,031	22,249	93%
<b>Development Expenditure</b>						
Domestic Development	63,337	40,009	63%	15,834	13,060	82%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>304,571</b>	<b>219,413</b>	<b>72%</b>	<b>76,143</b>	<b>71,315</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,522</b>	<b>1%</b>			
Wage		312				
Non Wage		1,210				
<b>Development Balances</b>						
		<b>21,669</b>	<b>35%</b>			
Domestic Development		21,669				
External Financing		0				
<b>Total Unspent</b>		<b>23,191</b>	<b>10%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Budgeted revenue for Finance Department was Shs.304,571,000. By the end of the third quarter Shs.242,604,000 representing 80% had been released to the Department. Shs.207,738,000 which represents 68% of the annual budget was spent leaving a balance of shs.34,865,000.

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

A balance of shs.34,865,000 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

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## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>429,841</b>	<b>322,380</b>	<b>75%</b>	<b>107,460</b>	<b>107,460</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	312,578	234,434	75%	78,145	78,145	100%
District Unconditional Grant (Wage)	59,273	44,455	75%	14,818	14,818	100%
Locally Raised Revenues	57,989	43,492	75%	14,497	14,497	100%
<b>Development Revenues</b>	<b>66,536</b>	<b>82,601</b>	<b>124%</b>	<b>16,634</b>	<b>27,534</b>	<b>166%</b>
District Discretionary Development Equalization Grant	50,562	50,562	100%	12,640	16,854	133%
Multi-Sectoral Transfers to LLGs_Gou	15,974	32,039	201%	3,994	10,680	267%
<b>Total Revenues shares</b>	<b>496,376</b>	<b>404,981</b>	<b>82%</b>	<b>124,094</b>	<b>134,994</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,273	44,360	75%	14,818	14,818	100%
Non Wage	370,568	236,092	64%	92,642	108,744	117%
<b>Development Expenditure</b>						
Domestic Development	66,536	32,039	48%	16,634	10,911	66%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>496,376</b>	<b>312,492</b>	<b>63%</b>	<b>124,094</b>	<b>134,473</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		95				
Non Wage		41,833				
<b>Development Balances</b>						
Domestic Development		50,562				
External Financing		0				
<b>Total Unspent</b>		<b>92,489</b>	<b>23%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Statutory Bodies section budgeted to receive revenue amounting to Shs.496,376,000 in 2019/2020. By the end of quarter three, Shs.404,981,000 which represents 82% of the budgeted revenue, had been released to the Department. Shs.312,492,000 representing 63% of the budget was spent leaving shs.92,489,000 as unspent balance

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

The unspent balance of shs.92,489,000 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 third quarter, the Department had managed to implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. However, LG PAC had submitted 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,040,567</b>	<b>772,225</b>	<b>74%</b>	<b>260,142</b>	<b>316,942</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	8,661	6,496	75%	2,165	2,165	100%
Locally Raised Revenues	6,510	4,883	75%	1,628	1,628	100%
Other Transfers from Central Government	130,000	89,300	69%	32,500	89,300	275%
Sector Conditional Grant (Non-Wage)	265,619	199,214	75%	66,405	66,405	100%
Sector Conditional Grant (Wage)	629,776	472,332	75%	157,444	157,444	100%
<b>Development Revenues</b>	<b>1,555,455</b>	<b>253,295</b>	<b>16%</b>	<b>388,864</b>	<b>84,432</b>	<b>22%</b>
District Discretionary Development Equalization Grant	36,116	36,116	100%	9,029	12,039	133%
Multi-Sectoral Transfers to LLGs_Gou	92,455	92,455	100%	23,114	30,818	133%
Other Transfers from Central Government	1,302,160	0	0%	325,540	0	0%
Sector Development Grant	124,724	124,724	100%	31,181	41,575	133%
<b>Total Revenues shares</b>	<b>2,596,021</b>	<b>1,025,520</b>	<b>40%</b>	<b>649,005</b>	<b>401,373</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	629,776	404,239	64%	157,444	134,206	85%
Non Wage	410,790	194,998	47%	102,698	88,003	86%
<b>Development Expenditure</b>						
Domestic Development	1,555,455	180,502	12%	388,864	118,865	31%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,596,021</b>	<b>779,739</b>	<b>30%</b>	<b>649,005</b>	<b>341,073</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>172,988</b>	<b>22%</b>			
Wage		68,094				
Non Wage		104,894				
<b>Development Balances</b>						
		<b>72,794</b>	<b>29%</b>			

**Vote:557 Butaleja District****Quarter3**

Domestic Development	72,794		
External Financing	0		
<b>Total Unspent</b>	<b>245,781</b>	<b>24%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department expected a total of 624,147,465 and received SHS 370,555,066. Shs 53,613,463 was for development activities, 89,300,000 was for ACDP, 157,444,157 for salaries and the rest was for the recurrent activities. The expenditure for the quarter was shs.310,225,080 of which shs 49,695,645 was spent on development activities, 134,205,660 on salaries, 38,351,000 on ACDP and the rest on recurrent activities

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

only shs 49,695,645 was spent under the development grant as most of the suppliers of the Agriculture inputs had just received the contracts.

**Highlights of physical performance by end of the quarter**

Paid salary for 28 staff for 3 months, trained 5854 farmers by both District and Sub Counties in the disciplines of Crop, Livestock, Fisheries and Entomology. Supervision/Monitoring visits were conducted , held planning meetings with staff, provided break tea to staff, equipped office with operational materials and equipments and maintained 01 production vehicle. Procured 03 chaff cutters, Livestock drugs and Fish fingerlings. construction of Agriculture machinery shade commenced.

## Vote:557 Butaleja District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,425,016</b>	<b>3,318,752</b>	<b>75%</b>	<b>1,106,254</b>	<b>1,106,244</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	14,436	10,827	75%	3,609	3,609	100%
Locally Raised Revenues	8,138	6,104	75%	2,034	2,035	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	444,700	333,515	75%	111,175	111,165	100%
Sector Conditional Grant (Wage)	3,957,743	2,968,307	75%	989,436	989,436	100%
<b>Development Revenues</b>	<b>762,159</b>	<b>301,700</b>	<b>40%</b>	<b>190,540</b>	<b>147,809</b>	<b>78%</b>
District Discretionary Development Equalization Grant	130,016	130,016	100%	32,504	43,339	133%
External Financing	470,000	70,863	15%	117,500	70,863	60%
Multi-Sectoral Transfers to LLGs_Gou	73,507	73,507	100%	18,377	24,502	133%
Sector Development Grant	27,314	27,314	100%	6,828	9,105	133%
Transitional Development Grant	61,322	0	0%	15,331	0	0%
<b>Total Revenues shares</b>	<b>5,187,174</b>	<b>3,620,452</b>	<b>70%</b>	<b>1,296,794</b>	<b>1,254,053</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,957,743	2,783,307	70%	989,436	924,932	93%
Non Wage	467,273	334,057	71%	116,818	112,960	97%
<b>Development Expenditure</b>						
Domestic Development	292,159	140,861	48%	73,040	92,857	127%
External Financing	470,000	0	0%	117,500	0	0%
<b>Total Expenditure</b>	<b>5,187,174</b>	<b>3,258,225</b>	<b>63%</b>	<b>1,296,794</b>	<b>1,130,749</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>201,388</b>	<b>6%</b>			
Wage		185,001				
Non Wage		16,388				

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<b>Development Balances</b>	<b>160,838</b>	<b>53%</b>	
Domestic Development	89,975		
External Financing	70,863		
<b>Total Unspent</b>	<b>362,227</b>	<b>10%</b>	

**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 third 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 third quarter, the Department had managed to implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. , 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,613,772</b>	<b>10,151,438</b>	<b>75%</b>	<b>3,403,443</b>	<b>3,833,231</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	14,436	10,827	75%	3,609	3,609	100%
District Unconditional Grant (Wage)	54,089	40,567	75%	13,522	13,522	100%
Locally Raised Revenues	8,138	6,104	75%	2,034	2,035	100%
Other Transfers from Central Government	15,000	15,000	100%	3,750	15,000	400%
Sector Conditional Grant (Non-Wage)	2,887,077	1,924,718	67%	721,769	962,359	133%
Sector Conditional Grant (Wage)	10,635,033	8,154,223	77%	2,658,758	2,836,706	107%
<b>Development Revenues</b>	<b>1,593,198</b>	<b>1,593,199</b>	<b>100%</b>	<b>398,299</b>	<b>531,066</b>	<b>133%</b>
District Discretionary Development Equalization Grant	216,693	216,693	100%	54,173	72,231	133%
Multi-Sectoral Transfers to LLGs_Gou	99,643	99,644	100%	24,911	33,215	133%
Sector Development Grant	1,276,862	1,276,862	100%	319,215	425,621	133%
<b>Total Revenues shares</b>	<b>15,206,970</b>	<b>11,744,637</b>	<b>77%</b>	<b>3,801,743</b>	<b>4,364,297</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,689,122	8,049,191	75%	2,672,281	2,801,110	105%
Non Wage	2,924,650	1,809,364	62%	731,163	881,336	121%
<b>Development Expenditure</b>						
Domestic Development	1,593,198	550,888	35%	398,299	489,039	123%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,206,970</b>	<b>10,409,442</b>	<b>68%</b>	<b>3,801,743</b>	<b>4,171,484</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>292,884</b>	<b>3%</b>			
Wage		145,599				
Non Wage		147,285				
<b>Development Balances</b>		<b>1,042,311</b>	<b>65%</b>			

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Domestic Development	1,042,311		
External Financing	0		
<b>Total Unspent</b>	<b>1,335,195</b>	<b>11%</b>	

**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 third quarter, Shs.11,744,637,000 representing 77% 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.10,409,442,000 representing 68% of what was realised was spent leaving Shs.1,335,195,000 unspent.

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

unspent balance of shs.1,335,195,000 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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>104,069</b>	<b>78,052</b>	<b>75%</b>	<b>26,017</b>	<b>26,017</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,774	4,331	75%	1,444	1,444	100%
District Unconditional Grant (Wage)	90,157	67,618	75%	22,539	22,539	100%
Locally Raised Revenues	8,138	6,104	75%	2,034	2,035	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,131,549</b>	<b>810,375</b>	<b>72%</b>	<b>282,887</b>	<b>150,647</b>	<b>53%</b>
Multi-Sectoral Transfers to LLGs_Gou	792,926	649,959	82%	198,231	150,647	76%
Other Transfers from Central Government	338,624	160,416	47%	84,656	0	0%
<b>Total Revenues shares</b>	<b>1,235,618</b>	<b>888,426</b>	<b>72%</b>	<b>308,905</b>	<b>176,665</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,157	67,139	74%	22,539	22,632	100%
Non Wage	13,912	7,191	52%	3,478	3,515	101%
<b>Development Expenditure</b>						
Domestic Development	1,131,549	729,468	64%	282,887	150,647	53%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,235,618</b>	<b>803,798</b>	<b>65%</b>	<b>308,905</b>	<b>176,794</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,721</b>	<b>5%</b>			
Wage		478				
Non Wage		3,243				
<b>Development Balances</b>		<b>80,907</b>	<b>10%</b>			
Domestic Development		80,907				
External Financing		0				
<b>Total Unspent</b>		<b>84,628</b>	<b>10%</b>			

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**Vote:557 Butaleja District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

udgeted revenue for Roads and Engineering Department was Shs.1,235,618,082. By the end of the third quarter, Shs.888,426,901 representing 72% of the budgeted revenue had been released to the Department. shs.803,798,000 representing 65% was spent, Departmental unspent balance was shs 84,628,457 representing 10% of the total planned budget.

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

Departmental unspent balance was shs.84,628,457 representing 10% 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, 45Km of District roads routinely maintained

## Vote:557 Butaleja District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,499</b>	<b>33,974</b>	<b>98%</b>	<b>8,625</b>	<b>11,325</b>	<b>131%</b>
Locally Raised Revenues	3,600	10,800	300%	900	3,600	400%
Sector Conditional Grant (Non-Wage)	30,899	23,174	75%	7,725	7,725	100%
<b>Development Revenues</b>	<b>493,401</b>	<b>493,401</b>	<b>100%</b>	<b>123,350</b>	<b>164,467</b>	<b>133%</b>
District Discretionary Development Equalization Grant	57,785	57,785	100%	14,446	19,262	133%
Sector Development Grant	435,616	435,616	100%	108,904	145,205	133%
<b>Total Revenues shares</b>	<b>527,900</b>	<b>527,375</b>	<b>100%</b>	<b>131,975</b>	<b>175,792</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	34,499	12,388	36%	8,625	6,088	71%
<b>Development Expenditure</b>						
Domestic Development	493,401	53,302	11%	123,350	43,835	36%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>527,900</b>	<b>65,690</b>	<b>12%</b>	<b>131,975</b>	<b>49,923</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,586</b>	<b>64%</b>			
Wage		0				
Non Wage		21,586				
<b>Development Balances</b>		<b>440,099</b>	<b>89%</b>			
Domestic Development		440,099				
External Financing		0				
<b>Total Unspent</b>		<b>461,685</b>	<b>88%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Budgeted amount Shs.520,000 Received shs. 512,000,000 %age received 98% Expenditure .Shs.67,301,000/= %age spent 13% unspent balance of shs.452.699,000/=

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## Vote:557 Butaleja District

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Quarter3

### Reasons for unspent balances on the bank account

Delayed implementation resulting from delayed procurement

### Highlights of physical performance by end of the quarter

Monitoring water facilities Formation of water user committees Supervision of drilling works for FY 2019-20202

## Vote:557 Butaleja District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>201,361</b>	<b>151,022</b>	<b>75%</b>	<b>50,340</b>	<b>50,341</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	14,436	10,827	75%	3,609	3,609	100%
District Unconditional Grant (Wage)	171,691	128,768	75%	42,923	42,923	100%
Locally Raised Revenues	8,138	6,104	75%	2,034	2,035	100%
Sector Conditional Grant (Non-Wage)	7,097	5,323	75%	1,774	1,774	100%
<b>Development Revenues</b>	<b>178,698</b>	<b>68,982</b>	<b>39%</b>	<b>44,674</b>	<b>53,862</b>	<b>121%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,680	22,782	100%	5,670	7,662	135%
Other Transfers from Central Government	156,017	46,200	30%	39,004	46,200	118%
<b>Total Revenues shares</b>	<b>380,059</b>	<b>220,004</b>	<b>58%</b>	<b>95,015</b>	<b>104,203</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	171,691	104,882	61%	42,923	34,433	80%
Non Wage	29,670	15,638	53%	7,418	3,604	49%
<b>Development Expenditure</b>						
Domestic Development	178,698	50,922	28%	44,674	36,441	82%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>380,059</b>	<b>171,442</b>	<b>45%</b>	<b>95,015</b>	<b>74,478</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>30,502</b>	<b>20%</b>			
Wage		23,886				
Non Wage		6,615				
<b>Development Balances</b>		<b>18,060</b>	<b>26%</b>			
Domestic Development		18,060				
External Financing		0				

**Vote:557 Butaleja District****Quarter3**

<b>Total Unspent</b>	<b>48,562</b>	<b>22%</b>	
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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 raised site meetings and trainings under Doho2 and compliance monitoring was done.



## Vote:557 Butaleja District

## Quarter3

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>200,718</b>	<b>150,539</b>	<b>75%</b>	<b>50,180</b>	<b>50,180</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	14,436	10,827	75%	3,609	3,609	100%
District Unconditional Grant (Wage)	114,024	85,518	75%	28,506	28,506	100%
Locally Raised Revenues	8,138	6,104	75%	2,034	2,035	100%
Sector Conditional Grant (Non-Wage)	64,121	48,091	75%	16,030	16,030	100%
<b>Development Revenues</b>	<b>514,264</b>	<b>450,974</b>	<b>88%</b>	<b>128,566</b>	<b>152,174</b>	<b>118%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	464,264	448,200	97%	116,066	149,400	129%
Other Transfers from Central Government	50,000	2,774	6%	12,500	2,774	22%
<b>Total Revenues shares</b>	<b>714,982</b>	<b>601,513</b>	<b>84%</b>	<b>178,745</b>	<b>202,354</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,024	85,515	75%	28,506	28,694	101%
Non Wage	86,694	59,184	68%	21,674	19,607	90%
<b>Development Expenditure</b>						
Domestic Development	514,264	424,634	83%	128,566	148,087	115%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>714,982</b>	<b>569,334</b>	<b>80%</b>	<b>178,745</b>	<b>196,388</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,840</b>	<b>4%</b>			
Wage		3				
Non Wage		5,837				
<b>Development Balances</b>		<b>26,340</b>	<b>6%</b>			
Domestic Development		26,340				
External Financing		0				

**Vote:557 Butaleja District****Quarter3**

<b>Total Unspent</b>	<b>32,180</b>	<b>5%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

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

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

All activities were implemented

**Highlights of physical performance by end of the quarter**

Staff meeting held,women council meeting held,Monitoring and supervision conducted,payment of salary,sensitization on labour laws,women's day cerebration

**Vote:557 Butaleja District****Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,110</b>	<b>40,583</b>	<b>75%</b>	<b>13,527</b>	<b>13,528</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	18,000	13,500	75%	4,500	4,500	100%
District Unconditional Grant (Wage)	19,717	14,788	75%	4,929	4,929	100%
Locally Raised Revenues	16,393	12,295	75%	4,098	4,098	100%
<b>Development Revenues</b>	<b>43,339</b>	<b>43,339</b>	<b>100%</b>	<b>10,835</b>	<b>14,446</b>	<b>133%</b>
District Discretionary Development Equalization Grant	43,339	43,339	100%	10,835	14,446	133%
<b>Total Revenues shares</b>	<b>97,448</b>	<b>83,921</b>	<b>86%</b>	<b>24,362</b>	<b>27,974</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,717	13,776	70%	4,929	4,929	100%
Non Wage	34,393	22,690	66%	8,598	10,952	127%
<b>Development Expenditure</b>						
Domestic Development	43,339	38,327	88%	10,835	15,968	147%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>97,448</b>	<b>74,793</b>	<b>77%</b>	<b>24,362</b>	<b>31,849</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,116</b>	<b>10%</b>			
Wage		1,012				
Non Wage		3,105				
<b>Development Balances</b>						
		<b>5,012</b>	<b>12%</b>			
Domestic Development		5,012				
External Financing		0				
<b>Total Unspent</b>		<b>9,129</b>	<b>11%</b>			

**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 third quarter, only shs.83,921,000 representing 86% of the budgeted revenue had been received. In the third quarter, the Planning Unit received revenue amounting to Shs.27,974,000 which represents 115% of the quarter budget. Of these funds shs.74,793,000 representing 77% was spent whereas Shs.9,129,000 representing 11% of the funds realised was not spent.

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**Vote:557 Butaleja District**

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**Quarter3****Reasons for unspent balances on the bank account**

Shs.9,129,000 representing 11% of the funds realised was not spent but it was to facilitate the monitoring exercise 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 9 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****Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,619</b>	<b>53,714</b>	<b>75%</b>	<b>17,905</b>	<b>17,905</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	17,900	13,425	75%	4,475	4,475	100%
District Unconditional Grant (Wage)	45,601	34,201	75%	11,400	11,400	100%
Locally Raised Revenues	8,118	6,089	75%	2,029	2,030	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>71,619</b>	<b>53,714</b>	<b>75%</b>	<b>17,905</b>	<b>17,905</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,601	26,308	58%	11,400	8,781	77%
Non Wage	26,018	19,465	75%	6,504	6,349	98%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>71,619</b>	<b>45,774</b>	<b>64%</b>	<b>17,905</b>	<b>15,130</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,941</b>	<b>15%</b>			
Wage		7,893				
Non Wage		48				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,941</b>	<b>15%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Internal Audit budgeted revenue was Shs71,619,000. By the end of the third quarter, only shs.53,714,000 representing 75% of budgeted revenue had been released to the Department which represents 100% of the quarterly budget. Shs.45,774,000 representing 64% leaving shs.7,941,000 as unspent balance.

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**Vote:557 Butaleja District**

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**Quarter3****Reasons for unspent balances on the bank account**

shs7,941,000 representing 15% of the funds realised was not spent but it was to pay for wages for staff that were to recruited

**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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>25,546</b>	<b>16,471</b>	<b>64%</b>	<b>6,387</b>	<b>6,362</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,774	2,884	50%	1,444	1,440	100%
Locally Raised Revenues	4,883	2,421	50%	1,221	1,200	98%
Sector Conditional Grant (Non-Wage)	14,889	11,167	75%	3,722	3,722	100%
<b>Development Revenues</b>	<b>21,669</b>	<b>14,446</b>	<b>67%</b>	<b>5,417</b>	<b>7,223</b>	<b>133%</b>
District Discretionary Development Equalization Grant	21,669	14,446	67%	5,417	7,223	133%
<b>Total Revenues shares</b>	<b>47,216</b>	<b>30,917</b>	<b>65%</b>	<b>11,804</b>	<b>13,585</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	25,546	13,451	53%	6,387	6,850	107%
<b>Development Expenditure</b>						
Domestic Development	21,669	0	0%	5,417	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,216</b>	<b>13,451</b>	<b>28%</b>	<b>11,804</b>	<b>6,850</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,020</b>	<b>18%</b>			
Wage		0				
Non Wage		3,020				
<b>Development Balances</b>						
		<b>14,446</b>	<b>100%</b>			
Domestic Development		14,446				
External Financing		0				
<b>Total Unspent</b>		<b>17,466</b>	<b>56%</b>			

**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 6,850,000

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## Vote:557 Butaleja District

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Quarter3

### Reasons for unspent balances on the bank account

there are meetings to be held in quarter4 and therefore these funds are kept un spent until we are ready for the meetings.

### 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

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salary to Traditional staff paid, Gratuity to Political Leaders paid, council Furnitue 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 Furnitue procured under retooling, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, public celebrations conducted, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered	Salary to Traditional staff paid, Gratuity to Political Leaders paid, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered
211101 General Staff Salaries	837,982	617,234	74 %		206,897
212105 Pension for Local Governments	950,105	713,620	75 %		249,188
212107 Gratuity for Local Governments	741,355	555,187	75 %		186,083
221001 Advertising and Public Relations	5,000	1,975	40 %		290
221009 Welfare and Entertainment	6,000	4,494	75 %		1,760
221011 Printing, Stationery, Photocopying and Binding	7,600	2,912	38 %		2,179
222001 Telecommunications	1,000	750	75 %		250
223005 Electricity	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	850	85 %		300
227001 Travel inland	15,272	11,404	75 %		3,927
227004 Fuel, Lubricants and Oils	12,468	9,863	79 %		4,278
228002 Maintenance - Vehicles	2,688	450	17 %		450
321608 General Public Service Pension arrears (Budgeting)	1,616,251	1,387,306	86 %		0

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321617 Salary Arrears (Budgeting)	90,280	84,718	94 %	0
Wage Rect:	837,982	617,234	74 %	206,897
Non Wage Rect:	3,450,019	2,773,529	80 %	448,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,288,001	3,390,763	79 %	655,601

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	()
%age of pensioners paid by 28th of every month	(98%) pension paid Gratuity paid	()	(98%)pension paid Gratuity paid	()
Non Standard Outputs:	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated and pay slips printed, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held	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	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	4,500	75 %	4,000
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
227001 Travel inland	4,000	3,000	75 %	1,020
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,100	8,500	65 %	6,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,100	8,500	65 %	6,020

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	(10) 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	(2)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	(yes) capacity building plan in place	(yes)capacity building plan in place	(yes)capacity building plan in place
Non Standard Outputs:	Staff Skills capacity developed;Clientele handling skills improved; Training Plan in place. staff mentored and coached; exposure visit for councilors and heads of departments conducted	Staff Skills capacity developed;Clientele handling skills improved; Training Plan in place. staff mentored and coached; exposure visit for councilors and heads of departments conducted	Staff 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	62,688	78 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,257	62,688	78 %	14,000
External Financing:	0	0	0 %	0
Total:	80,257	62,688	78 %	14,000
Reasons for over/under performance:	na			
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
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 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	3,000	2,225	74 %	725
227001 Travel inland	5,000	3,499	70 %	1,031

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227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	9,224	71 %	2,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	9,224	71 %	2,756
Reasons for over/under performance: na				
<b>Output : 138105 Public Information Dissemination</b>				
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	132	5 %	132
221009 Welfare and Entertainment	1,500	1,125	75 %	500
222003 Information and communications technology (ICT)	1,500	1,500	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,757	50 %	1,832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,757	50 %	1,832
Reasons for over/under performance: na				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	small office equipment procured and office imprest provided	na		na
221009 Welfare and Entertainment	1,500	1,169	78 %	1,169
221011 Printing, Stationery, Photocopying and Binding	5,000	1,220	24 %	920
221012 Small Office Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	2,389	32 %	2,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	2,389	32 %	2,089
Reasons for over/under performance: na				

## Vote:557 Butaleja District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
N/A					
Non Standard Outputs:	Registration of births and deaths done in the district	consultations on marriage registration in kampala done			consultations on marriage registration in kampala done
227004 Fuel, Lubricants and Oils	1,500	1,400	93 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,400	93 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,400	93 %		1,400
Reasons for over/under performance: na					
<b>Output : 138108 Assets and Facilities Management</b>					
N/A					
Non Standard Outputs:	Boards of Survey exercise carried out, vehicles ans maintained	Board of survey exercise conducted, other equipment and vehicles maintained		Boards of Survey exercise carried out, vehicles and other equipment maintained	Board of survey exercise conducted, other equipment and vehicles maintained
228002 Maintenance - Vehicles	23,000	10,080	44 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	10,080	44 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	10,080	44 %		7,500
Reasons for over/under performance: na					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Payroll updated and pay slips printed	pay roll printed and displayed, pay slips printed		Payroll updated and pay slips printed	pay roll printed and displayed
221011 Printing, Stationery, Photocopying and Binding	10,872	490	5 %		490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,872	490	5 %		490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,872	490	5 %		490
Reasons for over/under performance: na					
<b>Output : 138111 Records Management Services</b>					

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%age of staff trained in Records Management	(50%) secretaries and office attendants trained	( )	( )	( )	
Non Standard Outputs:	mails/files delivered and picked from different ministries and local government, visit to archive center, consultations, filing cabinet procured, laptop and it's accessories procured, open stainless shelves procured	na		na	
221009 Welfare and Entertainment		2,032	1,500	74 %	1,500
227001 Travel inland		3,600	3,600	100 %	1,014
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,632	5,100	91 %	2,514
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,632	5,100	91 %	2,514
Reasons for over/under performance:	na				
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:		na		na	
N/A					
Reasons for over/under performance:	na				
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
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	(0) chairs procured		(1)one laptop procured for planning unit, an executive table and chair procured for Natural resources office, executive chairs for council procured	(0)chairs procured
No. of existing administrative buildings rehabilitated	(1) District office block constructed at the district headquarters	(1) office block construction works paid		(1)District office block constructed at the district headquarters	(1)office block construction works paid
Non Standard Outputs:	NUSAF3 programs implemented	Nusaf program implemented		NUSAF3 programs implemented	Nusaf program implemented
281501 Environment Impact Assessment for Capital Works		4,000	3,732	93 %	2,432
312104 Other Structures		119,985	115,788	97 %	115,788
312211 Office Equipment		20,445	3,781	18 %	2,481

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312301 Cultivated Assets	1,451,965	11,756	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,596,394	135,057	8 %	120,701
External Financing:	0	0	0 %	0
Total:	1,596,394	135,057	8 %	120,701
Reasons for over/under performance:	na			
<i>Total For Administration : Wage Rect:</i>	837,982	625,528	75 %	206,897
<i>Non-Wage Reccurent:</i>	3,530,123	3,042,645	86 %	560,119
<i>GoU Dev:</i>	1,676,651	310,937	19 %	134,701
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	6,044,756	3,979,110	65.8 %	901,717

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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) MOFPED, MOLG, Auditor General	(29-8-2019) MOFPED AND AUDITOR GENERAL		()	(29-8-2019)MOFPED AND AUDITOR GENERAL
Non Standard Outputs:	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft	Actual revenue and expenditure report, monitoring projects,assessing revenue, final financial statement submitted for FY 2018-2019		Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft	Actual revenue and expenditure report, monitoring projects,assessing revenue, final financial statement submitted for FY 2018-2019
211101 General Staff Salaries	145,109	108,520	75 %		36,006
221009 Welfare and Entertainment	1,443	925	64 %		397
221011 Printing, Stationery, Photocopying and Binding	1,160	651	56 %		651
223005 Electricity	1,000	2,461	246 %		500
227001 Travel inland	20,000	12,236	61 %		4,176
227004 Fuel, Lubricants and Oils	4,000	1,320	33 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,450	48 %		750
Wage Rect:	145,109	108,520	75 %		36,006
Non Wage Rect:	30,603	19,043	62 %		7,474
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,712	127,563	73 %		43,479
Reasons for over/under performance:	Un reliable ifms network cuased the delayed the completion of the report, Poor attitude of people towards paying tax caused poor collection of revenue				
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	(151000000) District,Ten Sub counties and five Town councils		(24012500)District, 10 sub -counties and 5 Town council	(126987500)District, Ten Sub counties and five Town councils
Value of Hotel Tax Collected	(500000) Collected from six hotels (namuswa, city resort, side way,Gabreal,Abel and hotels)	(0)		(125000)Collected from six hotels (namuswa, city resort	(0)NA



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Value of Other Local Revenue Collections	(150000000)	( )	(16550494.5)	District ( ) , 10 sub-counties and 5 Town councils
	District, 10 sub-counties and 5 Town councils			
	150,000,000 - Revenue collected from Business community and other revenue sources.			
Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	Revenue enhanced through serious mobilization	Revenue Enhanced through establishment and commissioning of 2 new markets in all the 2 lower governments, creation of tourism attractions	Revenue enhanced through serious mobilization
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,595	57 %	1,271
221011 Printing, Stationery, Photocopying and Binding	600	2,163	361 %	0
227004 Fuel, Lubricants and Oils	2,500	2,634	105 %	1,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,100	9,392	85 %	2,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,100	9,392	85 %	2,826
Reasons for over/under performance:	National Lock down due to COVID-19 caused poor revenue collection since utilities are not operating			
Output : 148103 Budgeting and Planning Services				
N/A				
Non Standard Outputs:	Budget estimates and annual work plans printed, Budget Desk meetings held	Draft Budget Estimates and annual work plans printed and submitted, Budget meetings held	Budget estimates and annual work plans printed, Budget Desk meetings held	Draft Budget Estimates and annual work plans printed and submitted, Budget meetings held
221009 Welfare and Entertainment	2,500	2,000	80 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	1,500	107 %	0
227001 Travel inland	4,923	1,649	33 %	1,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,823	5,149	58 %	1,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,823	5,149	58 %	1,022
Reasons for over/under performance:	COVID-19 Caused the delay to print the budget estimates and hold budget meetings			
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	Books of Accounts procured, accounting records posted and reconcillitions made on the system	Accounting books procured, Accounting records posted, Bank reconciliations prepared and printed, Financial statements prepared	Books of Accounts procured, accounting records posted and reconcillitions made on the system
221007 Books, Periodicals & Newspapers	3,000	3,863	129 %	612
227001 Travel inland	5,500	2,751	50 %	1,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	6,614	78 %	2,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	6,614	78 %	2,342
Reasons for over/under performance: Network failures leads to delays in posting transactions on the system and reconciliations				
<b>Output : 148105 LG Accounting Services</b>				
N/A				
Non Standard Outputs:	all funds spent are accounted for with in the specified period	All funds are warranted, spent and accounted for within a month before a subsequent advance	all funds spent are accounted for with in the specified period	All funds are warranted, spent and accounted for within a month before a subsequent advance
221011 Printing, Stationery, Photocopying and Binding	400	4,826	1206 %	0
227001 Travel inland	5,100	4,925	97 %	2,150
227004 Fuel, Lubricants and Oils	1,600	995	62 %	695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	10,746	151 %	2,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	10,746	151 %	2,845
Reasons for over/under performance: net work failures cause delay in processing transfers				
<b>Output : 148106 Integrated Financial Management System</b>				
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	9,000	75 %	3,000
228004 Maintenance – Other	18,000	10,940	61 %	2,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,940	66 %	5,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,940	66 %	5,740
Reasons for over/under performance:				

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
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	108,520	75 %		36,006
Non-Wage Reccurent:	96,126	70,884	74 %		22,249
GoU Dev:	21,669	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	262,904	179,404	68.2 %		58,255

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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 Councillors,Fuel for Chairperson procured.		Annual Subscription paid,Council allowances paid,welfare and entertainment carried out,Council emolument paid,Travel inland allowances paid,Ex-gratia to LC1 & 2s and honoraria to LLG concillors,Fuel for district speaker procured.	Council allowances paid,welfare and entertainment carried out,Council emolument paid,Travel inland allowances paid, honoraria to LLG Councillors,Fuel for Chairperson procured.
211101 General Staff Salaries	59,273	44,360	75 %		14,818
211103 Allowances (Incl. Casuals, Temporary)	216,474	149,357	69 %		66,903
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221009 Welfare and Entertainment	2,000	779	39 %		320
221011 Printing, Stationery, Photocopying and Binding	1,575	761	48 %		761
221012 Small Office Equipment	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	11,712	4,196	36 %		2,196
228002 Maintenance - Vehicles	2,500	0	0 %		0
Wage Rect:	59,273	44,360	75 %		14,818
Non Wage Rect:	236,721	155,092	66 %		70,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	295,994	199,453	67 %		84,998
Reasons for over/under performance: na					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Sitting Allowances paid,Welfare and entertainment provided,Travel inland carried out,Advertisement and public relations	Sitting Allowances paid, Welfare and entertainment provided,Travel inland carried out,Advertisement and public relations		Sitting Allowances paid,Welfare and entertainment provided,Travel inland carried out,Advertisement and public relations	Sitting Allowances paid, Welfare and entertainment provided,Travel inland carried out,Advertisement and public relations
221001 Advertising and Public Relations	5,500	4,800	87 %		4,800
221012 Small Office Equipment	1,100	747	68 %		472

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227001 Travel inland	12,975	8,423	65 %	1,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,575	13,970	71 %	7,232
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,575	13,970	71 %	7,232
Reasons for over/under performance: na				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	Allowances paid to members,Advertise ment and public relations carried out,Travel inland carried out,Annual subscription paid	Allowances paid to members,Travel inland carried out.	Allowances paid to members,Advertise ment and public relations carried out,Travel inland carried out,Annual subscription paid	Allowances paid to members,Travel inland carried out.
221001 Advertising and Public Relations	3,600	1,800	50 %	1,800
221012 Small Office Equipment	1,000	472	47 %	472
227001 Travel inland	37,375	28,030	75 %	10,102
227004 Fuel, Lubricants and Oils	4,000	2,152	54 %	1,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,975	32,453	71 %	13,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,975	32,453	71 %	13,825
Reasons for over/under performance:				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	() 6 meetings to be held at the district headquarters minutes, reports written	(2) meetings to be held at the district headquarters minutes, reports written	()	(2)meetings to be held at the district headquarters minutes, reports written
No. of Land board meetings	(6) Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board	(4) 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	8 land board meetings held Quarterly reports submitted	4 land board meetings held Quarterly reports submitted	2 land board meetings held Quarterly reports submitted
221002 Workshops and Seminars	7,360	5,520	75 %	1,840
221012 Small Office Equipment	653	0	0 %	0
227001 Travel inland	2,808	1,904	68 %	702

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227004 Fuel, Lubricants and Oils	1,732	1,021	59 %	276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,553	8,445	67 %	2,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,553	8,445	67 %	2,818
Reasons for over/under performance: na				
<b>Output : 138205 LG Financial Accountability</b>				
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	(2) PAC meetings held	( )	(2)PAC meetings held
No. of LG PAC reports discussed by Council	( ) District,3 Town Councils and 10 Sub-counties minutes and reports written.	( ) District,3 Town Councils and 10 Sub-counties minutes and reports written.	( )	( )District,3 Town Councils and 10 Sub-counties minutes and reports written.
Non Standard Outputs:	11 PAC meetings held 4quarterly reports submitted	quarterly report submitted	3 PAC meetings held quarterly report submitted	quarterly report submitted
221009 Welfare and Entertainment	600	300	50 %	278
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
222001 Telecommunications	300	150	50 %	150
227001 Travel inland	14,098	10,348	73 %	4,581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,398	10,997	71 %	5,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,398	10,997	71 %	5,209
Reasons for over/under performance: na				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held 12 Executive meetings held writing minutes, Holding meetings,stationery purchased,	(4) Council meeting held	(2)Council meetings held	(1)Council meeting held
Non Standard Outputs:	N/A	executive meetings held, monitored projects	monitoring of projects and other over sight roles, 12 Executive meetings held writing minutes, Holding meetings,stationery purchased,	executive meetings held, monitored projects

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221009	Welfare and Entertainment	4,856	732	15 %	600
221011	Printing, Stationery, Photocopying and Binding	830	465	56 %	465
221012	Small Office Equipment	1,000	553	55 %	393
221017	Subscriptions	2,000	0	0 %	0
222001	Telecommunications	558	0	0 %	0
227001	Travel inland	12,481	9,749	78 %	6,387
227004	Fuel, Lubricants and Oils	8,000	2,000	25 %	0
228002	Maintenance - Vehicles	2,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,825	13,499	42 %	7,845
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,825	13,499	42 %	7,845
Reasons for over/under performance: na					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Sectoral committee meeting held	standing committee meetings held	Sectoral committee meeting held	standing committee meetings held
227001	Travel inland	8,520	1,636	19 %	1,636
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,520	1,636	19 %	1,636
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,520	1,636	19 %	1,636
Reasons for over/under performance: na					
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		RTK Equipment procured Leticia 500	not done	RTK Equipment procured Leticia 500	not done
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: low capacity of the contractor which has delayed delivery					
Total For Statutory Bodies : Wage Rect:		59,273	44,360	75 %	14,818
Non-Wage Reccurent:		370,568	236,092	64 %	108,744
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>280,453</i>	<i>58.4 %</i>	<i>123,562</i>



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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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	9 months Agricultural Extension salary paid, 997 farmers trained, 03 supervision/Monitoring visit conducted, 03 staff meetings held, Vehicle maintained and is operational		3months Agricultural Extension salary paid, , 800 farmers trained, 01 monitoring/supervision visit conducted, 01 staff meeting held, quarterly report submitted, Seminars / work shops attended. break tea availed to staff and visitors, Vehicles maintained and licenses paid.	3 months Agricultural Extension salary paid, 253 farmers trained, 01 supervision/Monitoring visit conducted, 01 staff meeting held, Vehicle maintained and is operational
211101 General Staff Salaries	629,776	404,239	64 %		134,206
211103 Allowances (Incl. Casuals, Temporary)	24,000	18,091	75 %		6,664
221002 Workshops and Seminars	6,000	4,409	73 %		2,376
221003 Staff Training	3,000	2,250	75 %		894
221008 Computer supplies and Information Technology (IT)	92	0	0 %		0
221009 Welfare and Entertainment	1,000	750	75 %		350
221012 Small Office Equipment	1,000	592	59 %		322
226001 Insurances	9,000	4,500	50 %		0
227001 Travel inland	6,000	4,333	72 %		1,853
227004 Fuel, Lubricants and Oils	13,000	9,382	72 %		5,089
228002 Maintenance - Vehicles	12,000	5,925	49 %		5,800
Wage Rect:	629,776	404,239	64 %		134,206
Non Wage Rect:	75,092	50,232	67 %		23,348
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	704,869	454,471	64 %		157,554
Reasons for over/under performance: NA					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

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Non Standard Outputs:	Sub County planned agricultural extension activities funded.	122,337,000/- disbursed to Agric extension workers in the LLGs	41,437,800 released for sub county planned Agricultural extension services for Third quarter	54,661,000/- disbursed to Agriculture extension Staff in the LLGs for planned Agriculture extension services for third quarter
263369 Support Services Conditional Grant (Non-Wage)	164,438	122,337	74 %	54,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,438	122,337	74 %	54,661
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,438	122,337	74 %	54,661

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.	03 chaff cutters and delivered, 20,000 fish fingerings delivered.	02 motorized spray pumps, 12 post harvest handling silos and 01 cassava chipping machine procured.	03 chaff cutters and delivered, 20,000 fish fingerings delivered. LPOs for Irrigation kits, Motorized spray pumps and bee hives raised.
312202 Machinery and Equipment	77,142	31,800	41 %	31,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,142	31,800	41 %	31,800
External Financing:	0	0	0 %	0
Total:	77,142	31,800	41 %	31,800

Reasons for over/under performance: Late delivery of inputs resulted into low absorption of the planned funds

**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	2567 heads of cattle treated, 416 dogs vaccinated, 50 cattle traders paid license, 03 technical supervision visits ,conducted,139 farmers visited	1000 heads of cattle treated / Vaccinated, 50 cattle traders mobilized for payment of licenses,, 12 staff supervised and guided, 25 farmers followed up and livestock data collected in 6 LLgs	treated 2567 heads of cattle against Nagana, 12 LLGs supervised, 85 farmers visited
211103	Allowances (Incl. Casuals, Temporary)	3,300	1,676	51 %	267
227004	Fuel, Lubricants and Oils	2,200	1,499	68 %	1,074
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	3,175	58 %	1,341
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	3,175	58 %	1,341
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	116 farmers trained, 50 farmers visited and guided, 03 follow up made to 5 groups.	60 farmers trained on fish production, 04 follow up visits conducted	57 farmers trained, 03 follow up visits conducted to fisheries groups
211103	Allowances (Incl. Casuals, Temporary)	2,400	1,175	49 %	275
227004	Fuel, Lubricants and Oils	1,600	1,100	69 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,275	57 %	1,075
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,275	57 %	1,075
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.	838 farmers trained on GAP for rice, soil and water conservation & small scale irrigation, 03 techinical supervision visits conducted	100 farmers trained on GAP for rice production, crop inputs verified, 01 technical backstopping visit conducted and crop data collected for second season.	713 farmers trained on GAP for rice& small scale irrigation one techical supervision visit conducted in the 12 LLGs.
211103	Allowances (Incl. Casuals, Temporary)	3,300	1,440	44 %	0

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227004 Fuel, Lubricants and Oils	1,900	1,325	70 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	2,765	53 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	2,765	53 %	950

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	sensitized 2734 farmers on ACDP, registered 203 farmer groups to benefit from ACDP, Enrolled 513 farmers for input subsidy	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.	sensitized 2734 farmers on ACDP, registered 203 farmer groups to benefit from ACDP, Enrolled 513 farmers for input subsidy
211103 Allowances (Incl. Casuals, Temporary)	60,000	37,860	63 %	37,860
221009 Welfare and Entertainment	16,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	491	8 %	491
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	38,351	0 %	38,351
External Financing:	0	0	0 %	0
Total:	130,000	38,351	30 %	38,351

Reasons for over/under performance: Funds for the project were released late.

**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 (0)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.	59 farmers trained, apiary data collected from 12 farmers	50 farmers trained on recommended practices for bee farming and honey production, 01 farm visit conducted, 03 demo sites established. Data collected among the bee farmers	32 farmers trained on bee management, collected apiary data from 12 farmers
211103	Allowances (Incl. Casuals, Temporary)	1,700	1,125	66 %	750
227004	Fuel, Lubricants and Oils	1,300	227	17 %	127
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,352	45 %	877
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,352	45 %	877
Reasons for over/under performance:		NA			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		4 supervision and monitoring visits conducted to the 12 LLGs, Planning and review meetings held, participation in worker shop and seminars done, 30 staff trained, 2 support staff facilitated, 02 vehicles maintained, office equipped with stationery and small equipment, Electricity bills paid, welfare for staff improved, Reports developed and submitted and communication enhanced.	03 supervision and monitoring visit conducted to 12 LLGs, 02 vehicle maintained, 02 support staff facilitated, office quipped with stationery & small office equipment, 01 technical supervision conducted in the 12 LLGs, Electricity bills paid	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 January, February and March 2020, Third quarter report prepared and submitted, 02 support staff facilitated and communication enhanced	01 supervision and monitoring visit conducted to 12 LLGs, 01 vehicle maintained, 02 support staff facilitated, office equipped with stationery & small office equipment, 01 technical supervision conducted in the 12 LLGs, Electricity bills paid
211103	Allowances (Incl. Casuals, Temporary)	5,600	3,208	57 %	490
221002	Workshops and Seminars	1,000	0	0 %	0
221009	Welfare and Entertainment	1,000	500	50 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
222003	Information and communications technology (ICT)	589	147	25 %	0
223005	Electricity	2,400	1,200	50 %	0
227001	Travel inland	1,240	0	0 %	0
227004	Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000

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228002	Maintenance - Vehicles	6,731	4,307	64 %	3,761
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,560	12,862	55 %	5,751
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,560	12,862	55 %	5,751
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	handed over site for machinery shade, construction commenced.	construction of machinery shade	handed over site for machinery shade, construction commenced.
312104	Other Structures	40,000	496	1 %	496
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	496	1 %	496
	External Financing:	0	0	0 %	0
	Total:	47,583	496	1 %	496
Reasons for over/under performance:		NA			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		motorized irrigation pumps and chaff cutters procured	03 chaff cutters procured	03 chaff cutters supplied	03 chaff cutters procured
		Repairs and maintainance of road chokes in the Agriculture cluster development project areas (Himutu, Mazimasa, Budumba and Busaba) done.		Roads in the Agriculture cluster development project area repaired and maintained(Himutu, Mazimasa, Budumba and Busaba)	
312103	Roads and Bridges	1,302,160	0	0 %	0
312202	Machinery and Equipment	36,116	17,400	48 %	17,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,338,276	17,400	1 %	17,400
	External Financing:	0	0	0 %	0
	Total:	1,338,276	17,400	1 %	17,400
Reasons for over/under performance:		ACDP fund for road chokes not yet realized			
Total For Production and Marketing : Wage Rect:		629,776	404,239	64 %	134,206

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<i>Non-Wage Reccurent:</i>	<i>410,790</i>	<i>194,998</i>	<i>47 %</i>	<i>88,003</i>
<i>GoU Dev:</i>	<i>1,463,000</i>	<i>88,047</i>	<i>6 %</i>	<i>88,047</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>687,284</i>	<i>27.5 %</i>	<i>310,255</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
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
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			Verifying of staff on payroll Maintaining office premises Conducting integrated support supervision Data collection in facilities Distribution of medicines and supplies to health facilities. Repair and servicing of motor vehicles Procurement of fuel Conducting DHT meetings. Maintaining of office premises.
211101 General Staff Salaries	3,957,743	2,783,307	70 %		924,932
211103 Allowances (Incl. Casuals, Temporary)	1,931	1,438	74 %		764
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	500	241	48 %		0
221008 Computer supplies and Information Technology (IT)	800	334	42 %		134
221009 Welfare and Entertainment	2,100	1,089	52 %		55
221011 Printing, Stationery, Photocopying and Binding	3,000	1,212	40 %		692
221012 Small Office Equipment	800	440	55 %		306



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222001 Telecommunications	1,000	750	75 %	250
223005 Electricity	2,800	700	25 %	700
224004 Cleaning and Sanitation	1,600	1,200	75 %	400
227001 Travel inland	15,000	10,527	70 %	3,046
227004 Fuel, Lubricants and Oils	12,500	9,239	74 %	6,139
228002 Maintenance - Vehicles	10,000	4,539	45 %	605
228004 Maintenance – Other	12,756	9,442	74 %	3,194
Wage Rect:	3,957,743	2,783,307	70 %	924,932
Non Wage Rect:	65,787	41,151	63 %	16,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,023,530	2,824,457	70 %	941,217

Reasons for over/under performance: Understaffing in the department

## 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	(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
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	(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
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,	(525)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	(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		
% 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	(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		
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	(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		
Non Standard Outputs:	N/A	N/A		
263367 Sector Conditional Grant (Non-Wage)	185,709	139,282	75 %	46,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,709	139,282	75 %	46,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,709	139,282	75 %	46,427
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				

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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	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		
281504 Monitoring, Supervision & Appraisal of capital works	61,322	18,746	31 %	18,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,322	18,746	31 %	18,746
External Financing:	0	0	0 %	0
Total:	61,322	18,746	31 %	18,746
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) N/A	(0)	(0)N/A
No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	General Ward at Budumba HCIII constructed	N/A	General ward at Budumba HC III constructed	N/A
312101 Non-Residential Buildings	27,314	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,314	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,314	0	0 %	0
Reasons for over/under performance:	N/A			
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	(1) OPD block constructed at Naweyo HCIII, Naweyo Sub County OPD roofed	(0)OPD block constructed at Naweyo HC III, Naweyo Subcounty	(1)OPD block constructed at Naweyo HCIII, Naweyo Sub County OPD roofed
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A	(0)	(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	42,000	32 %	42,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,016	42,000	32 %	42,000
External Financing:	0	0	0 %	0
Total:	130,016	42,000	32 %	42,000

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	(45) Busolwe Hospital	(68%)Supervising of health workers	(45)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.	(8414) Busolwe Hospital 8414 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	(2911)Busolwe Hospital 2911 Admissions were registered in the Inpatient department
No. and proportion of deliveries in the District/General hospitals	(2000) Busolwe Hospital 2000 Deliveries to be conducted	(1629) Busolwe Hospital  1629 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	(556)Busolwe Hospital  556 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.	(66453) Busolwe Hospital 66453 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	(14200)Busolwe Hospital 14200 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	Maintaining Hospital premises
	Health care services improved	Internal supervision carried out.	Health care services improved	Maintaining staff welfare
	Staff and hospital board Meetings conducted	Vehicles and equipment maintained.	Number of Staff and hospital board Meetings conducted	Maintaining motor vehicles and other equipment
	Patients reviewed and treated	Patients diagnosed and treated.	Number of Patients reviewed and treated	Internal support supervision
	Fuel,oil and lubricants procured	Staff welfare maintained.	Fuel,oil and lubricants procured	Conducting staff meetings
	Stationery and small office equipment procured	Hospital board meetings conducted.	Stationery and small office equipment procured	Holding Hospital board meetings
	Progressive reports prepared and submitted	Medicines and other supplies procured	Progressive reports prepared and submitted	Reviewing of patients
	Utility bills paid	Payment of utility bills made	Utility bills paid	Conducting ward rounds
	Sanitation awareness activities conducted		Sanitation awareness activities conducted	Paying utility bills
	Office furniture procured		Office furniture procured	Reports compilation and submission
	Motor vehicles, computers and other ICT equipment maintained		Motor vehicles, computers and other ICT equipment maintained	Holding CMEs to build capacity of staff
	Hospital premises kept clean		Referral of patients	Referral of patients
263104 Transfers to other govt. units (Current)				
	185,779	139,334	75 %	46,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,779	139,334	75 %	46,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,779	139,334	75 %	46,445
Reasons for over/under performance: Understaffing at the facility				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(400) Our Lady of Loudres Mulagi HC III	(1695) Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital	(100)Our Lady of Loudres Mulagi HC III	(594)Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital
		1695 Attendances were registered at the Inpatient department		594 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	(761) Mulagi HC III and Kabasa Memorial Hospital	(100) Our Lady of Loudres Mulagi HC III	(239) Mulagi HC III and Kabasa Memorial Hospital
		522 deliveries were registered		239 deliveries were registered
Number of outpatients that visited the NGO hospital facility	(500) Our Lady of Loudres Mulagi HC III	(4036) Mulagi HC III and Kabasa Memorial Hospital	(125) Our Lady of Loudres Mulagi HC III	(1556) Mulagi HC III and Kabasa Memorial Hospital
		4036 Attendances were registered at the outpatient department		1556 Attendances were registered at the outpatient department
Non Standard Outputs:	Drugs and other essential supplies procured		Drugs and other essential supplies procured	
	Vehicles and other equipment maintained		Vehicles and other equipment maintained	
	Staff welfare maintained		Staff welfare maintained	
	Periodic reports prepared and submitted		Periodic reports prepared and submitted	
	Outreaches for immunisation conducted		Outreaches for immunisation conducted	
	Facility premises cleaned		Facility premises cleaned	
	Fuel,oil and other lubricants procured		Fuel,oil and other lubricants procured	
	Stationery prepared		Stationery prepared	
	Patients diagnosed, treated and discharged		Patients diagnosed, treated and discharged	
	Ward rounds conducted		Ward rounds conducted	
	Utility bills paid		Utility bills paid	
	Drugs and other health supplies procured		Drugs and other health supplies procured	
	Number of HUMC and staff meetings conducted		Number of HUMC and staff meetings conducted	
263369 Support Services Conditional Grant (Non-Wage)	7,425	3,712	50 %	0

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

Reasons for over/under performance:

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

N/A

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223005 Electricity	400	0	0 %	0
224004 Cleaning and Sanitation	700	525	75 %	175
227001 Travel inland	9,012	5,032	56 %	1,405
227004 Fuel, Lubricants and Oils	5,134	2,215	43 %	1,111
228002 Maintenance - Vehicles	2,775	750	27 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,573	10,578	47 %	3,803
Gou Dev:	0	32,111	0 %	32,111
External Financing:	470,000	0	0 %	0
Total:	492,573	42,689	9 %	35,914
Reasons for over/under performance: Understaffing				
Total For Health : Wage Rect:	3,957,743	2,783,307	70 %	924,932
Non-Wage Reccurent:	467,273	334,057	71 %	112,960
GoU Dev:	218,652	92,857	42 %	92,857
Donor Dev:	470,000	0	0 %	0
Grand Total:	5,113,667	3,210,221	62.8 %	1,130,749

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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	6,165,489	76 %		2,118,740
Wage Rect:	8,093,497	6,165,489	76 %		2,118,740
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,093,497	6,165,489	76 %		2,118,740
Reasons for over/under performance: N/A					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1341) 101 government aided schools in the 10 sub counties and 2 town councils	(1341) 102 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)102 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) 102 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)102 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	(100766) 102 government aided schools in the 10 sub counties and 2 town councils		(10096)101 government aided schools in the 10 sub counties and 2 town councils	(100766)102 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) 102 government aided schools in the 10 sub counties and 2 town councils		(2500)101 government aided schools in the 10 sub counties and 2 town councils	(2500)102 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) 102 government aided schools in the 10 sub counties and 2 town councils		(230)101 government aided schools in the 10 sub counties and 2 town councils	(230)102 government aided schools in the 10 sub counties and 2 town councils
No. of pupils sitting PLE	(4500) In 88 P.7 schools in 10 sub counties and 2 town councils	(4500) In 88 P.7 schools in 10 sub counties and 2 town councils		(4500)In 88 P.7 schools in 10 sub counties and 2 town councils	(4500)In 88 P.7 schools in 10 sub counties and 2 town councils
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,258,884	835,444	66 %		417,722

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,258,884	835,444	66 %	417,722
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,258,884	835,444	66 %	417,722

Reasons for over/under performance: ONE SCHOOL HAS NOT YET ACCESSED THE UPE GRANT BECAUSE THE ACCOUNTANT GENERAL HAS NOT AUTHORISED THE ACCOUNT OPENING( ST.SEPHYRANO HIGH LAND)

**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) NOT YET COMPLETED	(12)2classrooms with an office and a store at;BUFUJJA PS,BUNGHANGA PS,SUNI PS,MANAFA PS,LUNGHULE PS,AND NAMULO PS .	(12)NOT YET COMPLETED
No. of classrooms rehabilitated in UPE	(7) 7 NALUGUNJO P/S	(7) NALUGUNJO PRIMARY SCHOOL	(7)7 NALUGUNJO P/S	(7)NALUGUNJO PRIMARY SCHOOL
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	424,757	40,172	9 %	40,172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	424,757	40,172	9 %	40,172
External Financing:	0	0	0 %	0
Total:	424,757	40,172	9 %	40,172

Reasons for over/under performance: CLASSROOM CONSTRUCTIONS WERE ON FINISHING LEVELS BUT COVID-19 LOCKDOWN INTERRUPTED THE COMPLETION OF WORKS MAKING IT HARD FOR PAYMENT.

**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	(4) DUBE ROCK PS, BUWIHULA PS	(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	(4) DUBE ROCK PS, BUWIHULA PS
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

## Vote:557 Butaleja District

## Quarter3

312101 Non-Residential Buildings	99,944	26,950	27 %	26,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,944	26,950	27 %	26,950
External Financing:	0	0	0 %	0
Total:	99,944	26,950	27 %	26,950

Reasons for over/under performance: The challenge of COVID-19 has restricted the movements of contractor

**Output : 078183 Provision of furniture to primary schools**

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

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

Reasons for over/under performance: CONSTRUCTORS HAD INTERUPTION OF THEIR WORKS WITH COVID-19, WE COULD NOT PAY BECAUSE WORKS WERE STARTED BUT STILL ON FINISHING LEVELS.

**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
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211101 General Staff Salaries	2,127,066	1,596,619	75 %	594,414
Wage Rect:	2,127,066	1,596,619	75 %	594,414
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,127,066	1,596,619	75 %	594,414

Reasons for over/under performance:

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

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## Quarter3

No. of students enrolled in USE	(8934) 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	(8934) 11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils	(8934)11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils	(8934)11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils
No. of teaching and non teaching staff paid	(300) Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff	(300) Teachers salaries to be paid in 11 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff	(300)Teachers salaries to be paid in 11 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff	(300)Teachers salaries to be paid in 11 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff
No. of students passing O level	(1400) 10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	(1400) Teachers salaries to be paid in 11 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff	(1400)11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.	(1400)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 sitting O level	(1800) 10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils	(1800) Teachers salaries to be paid in 11 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff	(1800)11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.	(1800)Teachers salaries to be paid in 11 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,090,791	727,194	67 %	363,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,090,791	727,194	67 %	363,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,090,791	727,194	67 %	363,597
Reasons for over/under performance:	NO CHALLENGE			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	construction of an administration block at Budumba ss, construction of a multi purpose science block at Nakwasi seed school	construction of an administration block construction of a multi purpose science block, construction of classroom blocks at Nakwasi seed school	construction of an administration block construction of a multi purpose science block, construction of classroom blocks at Nakwasi seed school	construction of an administration block construction of a multi purpose science block, construction of classroom blocks at Nakwasi seed school

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## Quarter3

312101 Non-Residential Buildings	938,161	381,058	41 %	379,402
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	938,161	381,058	41 %	379,402
External Financing:	0	0	0 %	0
Total:	938,161	381,058	41 %	379,402

Reasons for over/under performance: INTERUPTION BY THE COVID-19 LOCKDOWN AFFECTING THE ROOFING OF THE BUILDINGS AND THE ENTIRE WORKS,

**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
No. of students in tertiary education	(275) Butaleja Technial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute 228 Males 44 Females	(275)Butaleja Technial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute 228 Males 44 Females

Non Standard Outputs: na

211101 General Staff Salaries	414,470	246,774	60 %	74,488
Wage Rect:	414,470	246,774	60 %	74,488
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	414,470	246,774	60 %	74,488

Reasons for over/under performance:

**Lower Local Services****Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	SKILLS DEVELOPMENT FUNDS SENT TO THE INSTITUTIONS.	SKILLS DEVELOPMENT FUNDS SENT TO THE INSTITUTIONS.	SKILLS DEVELOPMENT FUNDS SENT TO THE INSTITUTIONS.	SKILLS DEVELOPMENT FUNDS SENT TO THE INSTITUTIONS.
263367 Sector Conditional Grant (Non-Wage)	162,317	108,211	67 %	54,106

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,317	108,211	67 %	54,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,317	108,211	67 %	54,106

Reasons for over/under performance: NO CHALLENGE

**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 on going school monitoring on going	school inspection done school monitoring done	school inspection done school monitoring done
227001 Travel inland	59,648	29,604	50 %	20,778

Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,648	29,604	50 %	20,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,648	29,604	50 %	20,778

Reasons for over/under performance: INTERRUPTION OF COVID-19 LOCKDOWN WHICH LED TO CLOSURE OF SCHOOLS.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	school inspection done school monitoring done	school inspection on going school monitoring on going	school inspection done school monitoring done	school inspection done school monitoring done
227001 Travel inland	6,976	14,607	209 %	3,532

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,976	14,607	209 %	3,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,976	14,607	209 %	3,532

Reasons for over/under performance: INTERRUPTION WITH COVID-19 LOCKDOWN

**Output : 078403 Sports Development services**

N/A

## Vote:557 Butaleja District

## Quarter3

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 is expected to be ongoing	facilitating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competetions	facilitating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competetions
227001	Travel inland	60,000	20,000	33 %	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:		intruption by covid -19 where by schools are on lockdown closure.			
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	n/a	n/a
211101	General Staff Salaries	54,089	40,309	75 %	13,469
221002	Workshops and Seminars	73,006	20,522	28 %	0
221011	Printing, Stationery, Photocopying and Binding	10,000	557	6 %	557
221012	Small Office Equipment	17,000	378	2 %	0
223005	Electricity	1,500	0	0 %	0
227001	Travel inland	56,729	49,521	87 %	18,764
228002	Maintenance - Vehicles	30,000	15,000	50 %	15,000
228003	Maintenance – Machinery, Equipment & Furniture	51,700	0	0 %	0
228004	Maintenance – Other	34,100	0	0 %	0
	Wage Rect:	54,089	40,309	75 %	13,469
	Non Wage Rect:	274,034	70,978	26 %	19,321
	Gou Dev:	0	15,000	0 %	15,000
	External Financing:	0	0	0 %	0
	Total:	328,123	126,286	38 %	47,789
Reasons for over/under performance:		no challenge			
Programme : 0785 Special Needs Education					



## Vote:557 Butaleja District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
No. of SNE facilities operational	(3) 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools	(3) carried assessment and identification of learners with SNE in the education institutions in the district	()		(3)carried assessment and identification of learners with SNE in the education institutions in the district
No. of children accessing SNE facilities	(20) 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools	(20) carried assessment and identification of learners with SNE in the education institutions in the district	()		(20)carried assessment and identification of learners with SNE in the education institutions in the district
Non Standard Outputs:	n/a	n/a			n/a
227001 Travel inland	12,000	3,326	28 %		2,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	3,326	28 %		2,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	3,326	28 %		2,280
Reasons for over/under performance: no challenge experienced apart from covid-19 lockdown					
<i>Total For Education : Wage Rect:</i>	<i>10,689,122</i>	<i>8,049,191</i>	<i>75 %</i>		<i>2,801,110</i>
<i>Non-Wage Reccurent:</i>	<i>2,924,650</i>	<i>1,809,364</i>	<i>62 %</i>		<i>881,336</i>
<i>GoU Dev:</i>	<i>1,493,555</i>	<i>463,180</i>	<i>31 %</i>		<i>461,524</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>10,321,734</i>	<i>68.3 %</i>		<i>4,143,970</i>

## Vote:557 Butaleja District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salary paid to staff, supervision of capital development works done, staff welfare catered for, vehicles maintained	Salary paid to staff,Supervision of capital development works done,satff welfare catered,,vehicles maintained.		Salary paid to staff, supervision of capital development works done, staff welfare catered for, vehicles maintained	Salary paid to staff,Supervision of capital development works done,satff welfare catered,,vehicles maintained.
211101 General Staff Salaries	90,157	67,139	74 %		22,632
211103 Allowances (Incl. Casuals, Temporary)	2,750	1,789	65 %		250
221011 Printing, Stationery, Photocopying and Binding	1,320	530	40 %		300
223005 Electricity	660	345	52 %		345
227001 Travel inland	1,755	768	44 %		329
227004 Fuel, Lubricants and Oils	7,427	3,760	51 %		2,290
Wage Rect:	90,157	67,139	74 %		22,632
Non Wage Rect:	13,912	7,191	52 %		3,515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,069	74,331	71 %		26,146
Reasons for over/under performance: None					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					

## Vote:557 Butaleja District

## Quarter3

Length in Km of District roads routinely maintained	(157) 55 km of roads routinely maintained under mechanization 6km Budumba-Lusaka,2km Kachonga-Kachekere,7km Hasahya -Naweyo-Kaiti,3km Tumbo-Kapisa, 3km Budumba-Dumbu,4km Busaba-Bubuhe,3.5km Magongolo-Bubuhe, 2km Nabiganda-Namawa,4.5km Mabale-Mulandu,3.5 Kachonga-Bufuja,3km BCK-NambalePs-Buyerelo,3km Wandegeya-Kangalaba,2.1km Nampologoma-Lubembe,2km Guli-Kachekere,2km Busibira-Paya and 5km Lwamboga-Bingo 157 km of roads under manual routine maintenance;	(35) 35km of roads maintained under routine mechanised maintenance 2kn Busibira-Paya,4.5km Mabale-Mulandu,3km Tumbo-Kapisa,3km Wandegeya-Kanghalaba,4.5km Lwamboga-Bingo,6.2km Budumba-Busaba-Lusaka,6km Hasahya-Naweyo-Kaiti,3km Kachonga-Bufuja,2.5km BCK-Nambale-Buyerelo,1.7km Guli-Kachekere,	(10)55 km of roads routinely maintained under mechanization 6km Budumba-Lusaka,2km Kachonga-Kachekere,7km Hasahya -Naweyo-Kaiti,3km Tumbo-Kapisa, 3km Budumba-Dumbu,4km Busaba-Bubuhe,3.5km Magongolo-Bubuhe, 2km Nabiganda-Namawa,4.5km Mabale-Mulandu,3.5 Kachonga-Bufuja,3km BCK-NambalePs-Buyerelo,3km Wandegeya-Kangalaba,2.1km Nampologoma-Lubembe,2km Guli-Kachekere,2km Busibira-Paya and 5km Lwamboga-Bingo  30 km of roads under manual routine maintenance;	(22)2km of roads maintained under routine mechanised maintenance 2kn Busibira-Paya,4.5km Mabale-Mulandu,3km Tumbo-Kapisa,3km Wandegeya-Kanghalaba,4.5km Lwamboga-Bingo,6.2km Budumba-Lusaka
Length in Km of District roads periodically maintained	() N/A	() N/A	()	()N/A
No. of bridges maintained	() N/A	() None	()	()None
Non Standard Outputs:	N/A	N/A	N/A	N/A
263206 Other Capital grants	338,624	79,509	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	338,624	79,509	23 %	0
External Financing:	0	0	0 %	0
Total:	338,624	79,509	23 %	0
Reasons for over/under performance:	Flooding due rainfall			
Capital Purchases				
Output : 048183 Bridge Construction				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	90,157	67,139	74 %	22,632
Non-Wage Reccurent:	13,912	7,191	52 %	3,515
GoU Dev:	338,624	79,509	23 %	0

**Vote:557 Butaleja District****Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>442,693</i>	<i>153,839</i>	<i>34.8 %</i>	<i>26,146</i>

## Vote:557 Butaleja District

## Quarter3

## 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	Umeme bills cleared 70 water facilities monitored		Umeme payment made 25 water facilities monitored Workplan and quarterly report submitted	Payment of Umeme bills Monitoring of 30 water facilities Quarterly report prepared
221012 Small Office Equipment	1,000	1,003	100 %		599
223005 Electricity	400	0	0 %		0
227001 Travel inland	4,400	845	19 %		165
227004 Fuel, Lubricants and Oils	2,200	150	7 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,998	25 %		914
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,998	25 %		914
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	() 22 borehole works supervised		()	()14 borehole siting works supervision conducted
Non Standard Outputs:	Borehole works Supervised Water and Sanitation facilities monitored	40 water facilities monitored		Borehole pump tesing & casting works monitored 15 water and sanitation facilities monitored	32 water facilities monitored
221009 Welfare and Entertainment	859	578	67 %		150
221012 Small Office Equipment	400	605	151 %		166
224004 Cleaning and Sanitation	740	0	0 %		0
227001 Travel inland	11,000	3,157	29 %		1,492

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## Quarter3

227004 Fuel, Lubricants and Oils	6,000	2,448	41 %	1,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,999	6,788	36 %	3,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,999	6,788	36 %	3,416

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	14 WUCs reformed and trained Conducted Qtr 1&2 DWSC meetings Conducted Qtr 1&2 Social Mobilisers' meetings	5 water user committee reformed and trained 4 communities sensitized on critical requirements 4 water user committees for new sources formed and trained	Forming of 14 Water user committees
221002 Workshops and Seminars	1,500	775	52 %	0
227001 Travel inland	3,000	1,368	46 %	618
227004 Fuel, Lubricants and Oils	2,000	1,460	73 %	1,140
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,603	48 %	1,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	3,603	48 %	1,758

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	( ) 5 boreholes successfully drilled	( )	( )5 boreholes successfully drilled
Non Standard Outputs:				
281501 Environment Impact Assessment for Capital Works	7,785	580	7 %	0
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	18,616	12,623	68 %	5,506

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## Quarter3

312104 Other Structures	417,000	40,099	10 %	38,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	493,401	53,302	11 %	43,835
External Financing:	0	0	0 %	0
Total:	493,401	53,302	11 %	43,835
Reasons for over/under performance:	n/a			
<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>12,388</i>	<i>36 %</i>	<i>6,088</i>
<i>GoU Dev:</i>	<i>493,401</i>	<i>53,302</i>	<i>11 %</i>	<i>43,835</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>65,690</i>	<i>12.4 %</i>	<i>49,923</i>

## Vote:557 Butaleja District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	salaries paid quarterly 6 management plans formulated, reports submitted,payment of salary	salary paid to all staff for 9 months		salaries paid quarterly 2 management plans formulated, reports submitted,payment of salary	salaries paid for q3 and reports submitted to the Ministry
211101 General Staff Salaries	171,691	104,882	61 %		34,433
227001 Travel inland	2,109	1,144	54 %		0
227004 Fuel, Lubricants and Oils	2,000	932	47 %		0
Wage Rect:	171,691	104,882	61 %		34,433
Non Wage Rect:	4,109	2,076	51 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,800	106,958	61 %		34,433
Reasons for over/under performance: delayed release of funds for ipmlementation of activities					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(10000) Ten thousand seedlings developed and distributed,	()		(250)250 seedlings received and distributed to the community	()1500 tree seedlings generated at the tree nursery
Number of people (Men and Women) participating in tree planting days	(3000) 2400 men and 600 women participating in tree planting	()		(750)600 men and 150 women participating in tree planting	()
Non Standard Outputs:	raising of tree seedlings	1500 tree seedlings raised		50,000 tree seedlings raised and distributed to communities	1500 tree seedlings raised at the tree nursery
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: the rains not reliable for planting					
<b>Output : 098305 Forestry Regulation and Inspection</b>					



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No. of monitoring and compliance surveys/inspections undertaken	( ) 12 inspection and monitoring visits at the at the lower local governments	( )	( )	( )one inspection visit done
Non Standard Outputs:	monitoring and inspection and supervision	3 inspection visits done	2 monitoring visits done every quater	one inspection visit
227001 Travel inland	1,200	900	75 %	300
227004 Fuel, Lubricants and Oils	800	360	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,260	63 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,260	63 %	300
Reasons for over/under performance: limited funds to do the activity				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(2) 2 meetings held for riverbank restoration	(2) 2 meetings held	(1)one meeting to be held	( )one meeting held in Namawa
Area (Ha) of Wetlands demarcated and restored	( ) NA	( )	( )	( )
Non Standard Outputs:	5km of riverbank restored		one km	
227001 Travel inland	800	465	58 %	131
227004 Fuel, Lubricants and Oils	700	240	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	705	47 %	131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	705	47 %	131
Reasons for over/under performance: poor attitude of the community towards attending meetings and conservation				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(10) Environmental Education in Schools, Environment Day celebrations, community wetland Management	( ) 18 meetings held	( )environmental education done in 5 schools	( )two meetings held
Non Standard Outputs:	Reports	18 meetings held in schools	environmental education done in 5 schools	2 meetings held in schools
221011 Printing, Stationery, Photocopying and Binding	484	0	0 %	0
227001 Travel inland	1,191	881	74 %	300

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227004 Fuel, Lubricants and Oils	1,890	945	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,565	1,826	51 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,565	1,826	51 %	300
Reasons for over/under performance: lack of transport in the sector as well as limited funds				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(24) compliance monitoring inspection and Enforcement monitoring of Departmental Activities	( ) 8 monitoring visits done in a Financial year	( )6 monitoring visits done	( )2 monitoring visits done
Non Standard Outputs:	Enforcement, Reports	8 monitoring visits	6 monitoring visits done	2 monitoring visits done
221011 Printing, Stationery, Photocopying and Binding	129	0	0 %	0
227001 Travel inland	2,804	1,661	59 %	654
227004 Fuel, Lubricants and Oils	1,055	701	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,988	2,362	59 %	654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,988	2,362	59 %	654
Reasons for over/under performance: lack of transport in the sector				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
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	( ) 3 meetings held	( )	(1)1 despute meeting held
Non Standard Outputs:	disputes handled refresher trainings, community meetings on land registration and management,consultative visits to line ministries	5 meetings	trainings,consultative visits,meetings for conflict resolution done	one meeting held
211103 Allowances (Incl. Casuals, Temporary)	475	60	13 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
227001 Travel inland	1,625	1,000	62 %	0

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227004 Fuel, Lubricants and Oils	300	107	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,167	29 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,167	29 %	0
Reasons for over/under performance: limited funds to execute the activities				
<b>Output : 098311 Infrastruture Planning</b>				
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 trainings done	Roads pegged, Developments monitored and inspected,and communities sensitized,training of Town Agents and Assistant	training of law enforcement officers done
227001 Travel inland	3,338	2,503	75 %	969
227004 Fuel, Lubricants and Oils	800	288	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,138	2,791	67 %	969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,138	2,791	67 %	969
Reasons for over/under performance:				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	12 Focal persons and 6 Environment committees trained and office operations done	one training done	Environment committees trained and office operations done	one training done
221011 Printing, Stationery, Photocopying and Binding	810	0	0 %	0
227001 Travel inland	3,000	2,250	75 %	750
227004 Fuel, Lubricants and Oils	561	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,371	2,250	51 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,371	2,250	51 %	750
Reasons for over/under performance: transfer of the trained officers to other areas leaving the LLG WITH NONE TO advice on environmental matters				
<b>Capital Purchases</b>				

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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
<b>Output : 098372 Administrative Capital</b>					
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	3 site meetings held monitoring visits and training done		one site meeting, monitoring trainings done	3 site meetings held monitoring visits and training done
281501 Environment Impact Assessment for Capital Works	48,000	12,356	26 %		12,356
281504 Monitoring, Supervision & Appraisal of capital works	89,000	16,284	18 %		16,284
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	28,640	18 %		28,640
External Financing:	0	0	0 %		0
Total:	156,017	28,640	18 %		28,640
Reasons for over/under performance: slow pace of the contractor implementing the Doho ii project					
Total For Natural Resources : Wage Rect:	171,691	104,882	61 %		34,433
Non-Wage Recurrent:	29,670	15,638	53 %		3,604
GoU Dev:	156,017	28,640	18 %		28,640
Donor Dev:	0	0	0 %		0
Grand Total:	357,379	149,160	41.7 %		66,677

**Vote:557 Butaleja District****Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	3 women,3 PWDS,,30youth council meeting held		4 women, PWDs ,youth council,; meeting conducted	1 women,1 PWDS,,1youth council meeting held
211103 Allowances (Incl. Casuals, Temporary)	4,530	3,381	75 %		1,117
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,530	3,381	75 %		1,117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,530	3,381	75 %		1,117
Reasons for over/under performance:	Nil				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	18 CDW trained in data collection	3 staff meeting held 4 monitoring and supervision		Transfer to women and youth groups 18 CDW trained in data collection	Staff meeting held Monitoring and support supervision held
	18 CDWs inducted on implementation of government programs	exercises held 120 women and youth projects generated		18 CDWs inducted on implementation of government programs	
211103 Allowances (Incl. Casuals, Temporary)	1,955	1,466	75 %		489
227001 Travel inland	7,045	3,634	52 %		1,030
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	5,100	57 %		1,519
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	5,100	57 %		1,519
Reasons for over/under performance:	Lack of mortocycle				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) 30 from each all 12 LLGs.	() 20 FAL clases monitord		()30 from each all 12 LLGs.	()Monitoring of FAL clases
Non Standard Outputs:	200 community members visted			200 community members visted	
211103 Allowances (Incl. Casuals, Temporary)	2,072	1,548	75 %		512

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227001 Travel inland	1,928	942	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,490	62 %	512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,490	62 %	512
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	1 training	2 trainings		Straining Heads of Department on gender mainstreaming
227001 Travel inland	3,000	2,250	75 %	750
227002 Travel abroad	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance: nil				
<b>Output : 108108 Children and Youth Services</b>				
N/A				
Non Standard Outputs:	6 youth meeting conducted	2 meetings held	1 youth meeting conducted	1 youth council executive conducted
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance: timely disbursement of funds to departments				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	() Full Council Meeting, Executive meetings conducted	()	()	()
Non Standard Outputs:	Full Council Meeting, Executive meetings conducted	2 meetings	Full Council Meeting, Executive meetings conducted	1 youth council executive meeting
227001 Travel inland	3,200	2,394	75 %	800

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	2,394	75 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	2,394	75 %	800

Reasons for over/under performance: nil

**Output : 108110 Support to Disabled and the Elderly**

N/A

Non Standard Outputs:	Disability council conducted	3 older persons council meeting held	Disability council conducted	2 older persons council meeting held
	Disability executive meeting conducted	3 older persons executive meeting held	Disability executive meeting conducted	2 older persons executive meeting held
	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	3,842	69 %	1,042

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	3,842	69 %	1,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	3,842	69 %	1,042

Reasons for over/under performance: nil

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs:	culture meeting conducted	1 meeting conducted	culture meeting conducted	1 cultural leaders meeting held
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

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  Workers oriented on labour policies	127 works sensitized on labour laws  38 institutions inspected	workers sensitized on labour laws Institutions inspected	works sensitized on labour laws institutions inspected
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	696
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	696
Reasons for over/under performance:	nil			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour depute settled	8 labour disputes settled	Labour depute settled	labour disputes settled
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	nil			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	CDWs trained on project management	3 training conducted	CDWs trained on project management and data collection	CDOs trained on project management
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	786
Reasons for over/under performance:	nil			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	85 PWDs reached			data collected on PWDs
211103 Allowances (Incl. Casuals, Temporary)	4,570	3,132	69 %	890



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,570	3,132	69 %	890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,570	3,132	69 %	890

Reasons for over/under performance: nil

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	;Staff meeting conducted	2 staff training on gender mainstreaming		;Staff meeting conducted	staff training on gender mainstreaming
	Staff trained on gender mainstreaming	Projects monitored		Staff trained on gender mainstreaming	
211101 General Staff Salaries	114,024	85,515	75 %		28,694
227001 Travel inland	5,072	3,803	75 %		1,314

Wage Rect:	114,024	85,515	75 %	28,694
Non Wage Rect:	5,072	3,803	75 %	1,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,096	89,318	75 %	30,008

Reasons for over/under performance: nil

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

N/A

Non Standard Outputs:	Funds transferd to LLGs	3rd quarter transfers made		8,930,591 million transferred	funds transferred to LLG CDOs
263367 Sector Conditional Grant (Non-Wage)	35,722	26,792	75 %		8,931
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,722	26,792	75 %		8,931
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,722	26,792	75 %		8,931

Reasons for over/under performance: nil

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	4 quarterly meetings		1 quarterly meeting	
281504 Monitoring, Supervision & Appraisal of capital works	50,000	3,725	7 %	3,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	3,725	7 %	3,725
External Financing:	0	0	0 %	0
Total:	50,000	3,725	7 %	3,725
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>114,024</i>	<i>85,515</i>	<i>75 %</i>	<i>28,694</i>
<i>Non-Wage Reccurent:</i>	<i>86,694</i>	<i>59,184</i>	<i>68 %</i>	<i>19,607</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>65,131</i>	<i>130 %</i>	<i>65,131</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>209,831</i>	<i>83.7 %</i>	<i>113,432</i>

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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, 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
211101 General Staff Salaries	19,717	13,776	70 %		4,929
221009 Welfare and Entertainment	1,500	1,050	70 %		300
227001 Travel inland	12,473	9,617	77 %		4,097
227004 Fuel, Lubricants and Oils	3,000	1,649	55 %		1,008
Wage Rect:	19,717	13,776	70 %		4,929
Non Wage Rect:	16,973	12,316	73 %		5,405
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,690	26,092	71 %		10,334
Reasons for over/under performance:	Inadequate staffing as the unit has only 2 staff which delays the execution of activities and preparation of reports				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District planning unit	(3) District planning unit		(3)District planning unit	(3)District planning unit
No of Minutes of TPC meetings	(12) District Headquarters	(9) District Headquarters		(3)District Headquarters	(3)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	District development plan prepared and presented to council, Draft revenue and expenditure estimates, integrated work plan and other plans prepared	District development plan prepared and presented to council, Draft revenue and expenditure estimates, integrated work plan and other plans prepared
227001 Travel inland	8,500	6,178	73 %	3,421
227004 Fuel, Lubricants and Oils	3,500	1,729	49 %	1,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,907	66 %	4,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	7,907	66 %	4,830
Reasons for over/under performance:	Inadequate staffing as the unit has only 2 staff which delays the execution of activities and preparation of reports			
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	1,267	44 %	317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	1,267	44 %	317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	1,267	44 %	317
Reasons for over/under performance:	na			
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	Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja,&nbsp; Busabi and 5 Town Councils of Butaleja, Nabiganda, Busaba, Bufuja and Busolwe on population issues and HIV/AIDS	Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja,&nbsp; Busabi and 5 Town Councils of Butaleja, Nabiganda, Busaba, Bufuja and Busolwe on population issues and HIV/AIDS	Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja,&nbsp; Busabi and 5 Town Councils of Butaleja, Nabiganda, Busaba, Bufuja and Busolwe on population issues and HIV/AIDS
227001	Travel inland	2,520	1,200	48 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,520	1,200	48 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,520	1,200	48 %	400
Reasons for over/under performance:		na			
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	not done
227001	Travel inland	13,775	13,687	99 %	5,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,775	13,687	99 %	5,400
	External Financing:	0	0	0 %	0
	Total:	13,775	13,687	99 %	5,400
Reasons for over/under performance:		na			
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 %	0
227001	Travel inland	14,800	13,846	94 %	4,004

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227004 Fuel, Lubricants and Oils	12,800	9,744	76 %	6,564
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,564	24,640	83 %	10,568
External Financing:	0	0	0 %	0
Total:	29,564	24,640	83 %	10,568
Reasons for over/under performance:		Lack of a vehicle in the department which limits timely monitoring of projects		
<i>Total For Planning : Wage Rect:</i>	<i>19,717</i>	<i>13,776</i>	<i>70 %</i>	<i>4,929</i>
<i>Non-Wage Reccurent:</i>	<i>34,393</i>	<i>22,690</i>	<i>66 %</i>	<i>10,952</i>
<i>GoU Dev:</i>	<i>43,339</i>	<i>38,327</i>	<i>88 %</i>	<i>15,968</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>74,793</i>	<i>76.8 %</i>	<i>31,849</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.	Paid staff salaries for 9 months, Made 2 quarterly audits and produced 02 reports, Verified works done in the field and supplies		Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems.&nbsp;To review the accuracy and reliability of accounting records and financial reports&nbsp;Reviewing compliance with legal and regulatory requirements.	Salary for 3 months paid, audited 8 LLGs, District headquarters, examined the internal control systems and produced Audit reports for Q3
211101 General Staff Salaries	45,601	26,308	58 %		8,781
221002 Workshops and Seminars	1,150	862	75 %		398
221009 Welfare and Entertainment	1,500	1,095	73 %		350
221011 Printing, Stationery, Photocopying and Binding	2,335	1,640	70 %		760
221017 Subscriptions	500	500	100 %		0
223005 Electricity	500	130	26 %		130
227001 Travel inland	6,141	4,704	77 %		1,080
228003 Maintenance – Machinery, Equipment & Furniture	901	675	75 %		675
Wage Rect:	45,601	26,308	58 %		8,781
Non Wage Rect:	13,027	9,606	74 %		3,393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,628	35,914	61 %		12,174
Reasons for over/under performance:	inadequate transport limited the movement of staff to audit the Lower local governments				
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 compliancy 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 compliancy with legal and regulatory requirements.	(3)
Date of submitting Quarterly Internal Audit Reports	(2019-10-15)	( )	( )	(2020-03-11)Submitted report to Internal Auditor generals office and Butaleja Council
Non Standard Outputs:	NA	02 quarterly audits carried out.		Carried out second quarter audit in 8 LLGs and the District headquarters.
227001 Travel inland	12,991	9,859	76 %	2,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,991	9,859	76 %	2,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,991	9,859	76 %	2,956
Reasons for over/under performance:	NA			
Total For Internal Audit : Wage Rect:	45,601	26,308	58 %	8,781
Non-Wage Reccurent:	26,018	19,465	75 %	6,349
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	71,619	45,774	63.9 %	15,130



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## Quarter3

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(1) radio talk show conducted	(1) radio talk show on trade licensing conducted		()	(1)radio talk show on trade licensing conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	() trade sensitization meetings organised	(2) trade sensitization meetings organised in bunyole east and west		()	(2)trade sensitization meetings organised in bunyole east and west
No of businesses inspected for compliance to the law	() business inspection conducted	()		()	()
No of businesses issued with trade licenses	() 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 information disseminated, businesses registred, trade regulation and compliance enhanced, businesses inspected		Businesses registered and inspected, Trade Information disseminated,	trade information disseminated, businesses registred, trade regulation and compliance enhanced, businesses inspected
211103 Allowances (Incl. Casuals, Temporary)	3,300	2,330	71 %		1,400
221009 Welfare and Entertainment	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	18	18 %		0
227004 Fuel, Lubricants and Oils	300	225	75 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,573	64 %		1,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,573	64 %		1,475
Reasons for over/under performance: activities not implemented as planned due to the covid -19 pandemic					

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## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) radio awareness on entrepreneurship conducted	(1) radio awareness on entrepreneurship conducted		(1)radio awareness on entrepreneurship conducted	(1)radio awareness on entrepreneurship conducted
No of businesses assited in business registration process	(20) 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	(1) workshop organised for SMEs to meet with UNBS to discuss product quality and standards.		()	(1)workshop organised for SMEs to meet with UNBS to discuss 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, entrepreneurship skills training conducted. Business register in place	ease of doing business and improved socio economic activities in the district ensured, business register updated MSME data collected		Ease of doing business and improved socioeconomic activities in the districts, District MSMEs investment and LED committees constituted, conducted, entrepreneurship skills training conducted. Business register in place MSME data collectaed	ease of doing business and improved socio economic activities in the district ensured, business register updated MSME data collected
211103 Allowances (Incl. Casuals, Temporary)	4,250	1,743	41 %		1,243
221009 Welfare and Entertainment	500	120	24 %		120
227004 Fuel, Lubricants and Oils	250	97	39 %		97
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,960	39 %		1,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,960	39 %		1,460
Reasons for over/under performance:	difficulties faced in ensuring activities are fully implemented especially those that required meeting with participants, however, the COVID 19 SOPs were followed and activities conducted				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(1) producer groups linked to markets	(1) producer group linked to the market		(1)producer groups linked to markets	(1)producer group linked to markets
No. of market information reports desserminated	(4) market information reports disseminated	(2) market information reports disseminated		(1)market information reports disseminated	(1)market information report 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,	training on marketing conducted, PPD entities informed and linked to suppliers, ensured local products are displayed on supermarket shelves	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,	training on marketing conducted, PPD entities informed and linked to suppliers, ensured local products are displayed on supermarket shelves
	Sub sector Associations formed, Trade in Services information provided		Sub sector Associations formed, Trade in Services information provided	
211103 Allowances (Incl. Casuals, Temporary)	3,780	1,770	47 %	880
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	1,770	44 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,770	44 %	880
Reasons for over/under performance:	inadequate staffing levels slow down the implementation of activities			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) cooperative groups supervised	(7) cooperative groups supervised	(3)cooperative groups supervised	(5)cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) cooperative groups mobilised for registration	(18) cooperative gropus mobilised for registration	(3)cooperative groups mobilised for registration	(4)cooperative gropus mobilised for registration
No. of cooperatives assisted in registration	(10) groups assited to register	(7) group assisted to register	(3)groups assited to register	(4)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	cooperative education provided, cooperative reigister updated, cooperative disputes resolved, cooperative forum conducted	Cooperatives registered and revived Cooperative education provided, Compliance with existing regulatory framework ensured, Cooperative Register updated Cooperative disputes settled	cooperative education provided, cooperative reigister updated, cooperative disputes resolved, cooperative forum conducted
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,194	70 %	1,690
221009 Welfare and Entertainment	500	120	24 %	0

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227004 Fuel, Lubricants and Oils	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,439	63 %	1,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,439	63 %	1,690
Reasons for over/under performance: audits for most cooperatives not accomplished, AGMs not held by march because of the corona virus outbreak.				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(1) tourism activities mainstreamed in DDP	(1)tourism activities mainstreamed in DDP	(0)nil	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) hospitality facilities data collected	(10)hospitality data collected		
No. and name of new tourism sites identified	(1) new tourism site identified	(1)		
Non Standard Outputs:	tourism data collected tourism sites profiled	tourism data collected		
211103 Allowances (Incl. Casuals, Temporary)	397	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	397	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	397	0	0 %	0
Reasons for over/under performance: the data was collected while collecting other SME data				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	(1) opportunities identified for industrial development	(1) opportunity for industrial development identifies	(1)opportunities identified for industrial development	(1)opportunity for industrial development identifies
No. of producer groups identified for collective value addition support	(1) producer groups identified for collective value addition support	(9) producer groups identified for value addition	(1)	(5)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)	(0)nil
A report on the nature of value addition support existing and needed	(1) a report on nature of value addition support existing and needed produced	(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	(0)nil
Non Standard Outputs:	NA	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	1,005
221009 Welfare and Entertainment	1,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	380	189	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,380	1,689	50 %	1,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,380	1,689	50 %	1,005
Reasons for over/under performance: more producer groups were identified with support from ACDP				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	sector reports prepared and submitted to MTIC, Sector activities coordinated	2 sector reports preapred and submitted to MTIC, sector activities coordinated	sector reports prepared and submitted to MTIC, Sector activities coordinated	2 sector reports preapred and submitted to MTIC, sector activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	1,769	1,020	58 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,769	1,020	58 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,769	1,020	58 %	340
Reasons for over/under performance: un able to deliver the quareter three report due to covid 19 pandemic				
<b>Capital Purchases</b>				
<b>Output : 068380 Construction and Rehabilitation of Markets</b>				
N/A				
Non Standard Outputs:	Construction of market shed	nil	Construction of market shed	nil
312104 Other Structures	21,669	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,669	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,669	0	0 %	0
Reasons for over/under performance: procurement process delayed and the contractor was procured in April				
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	25,546	13,451	53 %	6,850
GoU Dev:	21,669	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,216	13,451	28.5 %	6,850

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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
<b>LCIII : Nawanjofu</b>				<b>168,452</b>	<b>239,903</b>
<b>Sector : Agriculture</b>				<b>13,703</b>	<b>10,152</b>
<i>Programme : Agricultural Extension Services</i>				<b>13,703</b>	<b>10,152</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>13,703</b>	<b>10,152</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Nawanjofu Sub County	Bubbinge Nawanjofu Sub County	Sector Conditional Grant (Non-Wage)		13,703	10,152
<b>Sector : Works and Transport</b>				<b>24,273</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>24,273</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>24,273</b>	<b>0</b>
Item : 263206 Other Capital grants					
Nawanjofu Sub county	Bingo Maintenance of 5km Lwamboga- Bingo Rd	Other Transfers from Central Government		24,273	0
<b>Sector : Education</b>				<b>123,630</b>	<b>227,116</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>123,630</b>	<b>227,116</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>158,696</b>
Item : 211101 General Staff Salaries					
-	Bingo BINGO PS	Sector Conditional Grant (Wage)	,,,,,	0	158,696
-	Bingo BINGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0	158,696
-	Bubbinge BUBBINGE PS	Sector Conditional Grant (Wage)	,,,,,	0	158,696
-	Bubbinge BUGALO ISLAMIC PS	Sector Conditional Grant (Wage)	,,,,,	0	158,696
-	Bugalo BUGALO PS	Sector Conditional Grant (Wage)	,,,,,	0	158,696
-	Bubbinge BUHADYO PS	Sector Conditional Grant (Wage)	,,,,,	0	158,696
-	Bubbinge BWIRYA PS	Sector Conditional Grant (Wage)	,,,,,	0	158,696

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>102,630</b>	<b>68,420</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINGO P.S.	Bingo	Sector Conditional Grant (Non-Wage)	17,898	11,932
BUBINGE P.S	Bubbinge	Sector Conditional Grant (Non-Wage)	9,126	6,084
BUGALO ISLAMIC SCHOOL P.S	Bubbinge	Sector Conditional Grant (Non-Wage)	9,234	6,156
BUGALO P.S.	Bugalo	Sector Conditional Grant (Non-Wage)	9,978	6,652
BUHADYO P.S.	Bubbinge	Sector Conditional Grant (Non-Wage)	12,258	8,172
BWIRYA P.S.	Bubbinge	Sector Conditional Grant (Non-Wage)	12,234	8,156
HIRIGA P.S	Bubbinge	Sector Conditional Grant (Non-Wage)	8,202	5,468
LWAMBOGA P.S.	Bingo	Sector Conditional Grant (Non-Wage)	12,618	8,412
SUNI P.S	Bingo	Sector Conditional Grant (Non-Wage)	11,082	7,388
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>21,000</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>3,869</b>	<b>1,935</b>
<b>Programme : Primary Healthcare</b>			<b>3,869</b>	<b>1,935</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,869</b>	<b>1,935</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasanga HC II	Bingo	Sector Conditional Grant (Non-Wage)	3,869	1,935
<b>Sector : Social Development</b>			<b>2,977</b>	<b>700</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,977</b>	<b>700</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,977</b>	<b>700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANJOFU SUB COUNTY	Bubbinge BUBBINGE	Sector Conditional Grant (Non-Wage)	2,977	700

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<b>LCIII : Mazimasa</b>			<b>785,706</b>	<b>1,173,439</b>
<b>Sector : Agriculture</b>			<b>339,243</b>	<b>10,178</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,703</b>	<b>10,178</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,703</b>	<b>10,178</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Mazimasa Sub County	Kapisa Mazimasa Sub County	Sector Conditional Grant (Non-Wage)	13,703	10,178
<b>Programme : District Production Services</b>			<b>325,540</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>325,540</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kapisa Kapisa	Other Transfers from Central Government	325,540	0
<b>Sector : Works and Transport</b>			<b>51,458</b>	<b>14,311</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>51,458</b>	<b>14,311</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>51,458</b>	<b>14,311</b>
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	14,311
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
<b>Sector : Education</b>			<b>388,159</b>	<b>214,417</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>295,132</b>	<b>152,399</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>59,511</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>139,332</b>	<b>92,888</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUJJA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	13,494	8,996
DOHO P.S.	Doho	Sector Conditional Grant (Non-Wage)	10,350	6,900
DUBE ROCK P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	18,426	12,284
KAPISA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	7,026	4,684
LUBANGA P.S	Bufuja	Sector Conditional Grant (Non-Wage)	12,390	8,260
LUBEMBE P.S.	Doho	Sector Conditional Grant (Non-Wage)	9,354	6,236
MANAFA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	13,110	8,740
MAZIMASA P.S	Kapisa	Sector Conditional Grant (Non-Wage)	15,102	10,068
NAMEHERE P.S.	Doho	Sector Conditional Grant (Non-Wage)	13,218	8,812
Nampologoma P.S.	Doho	Sector Conditional Grant (Non-Wage)	26,862	17,908
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>124,000</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>21,000</b>	<b>0</b>
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
<b>Output : Provision of furniture to primary schools</b>			<b>10,800</b>	<b>0</b>

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bufuja BUFUJJA PS	District Discretionary Development Equalization Grant	10,800	0
<b>Programme : Secondary Education</b>			<b>93,027</b>	<b>62,018</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>93,027</b>	<b>62,018</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASAHYA SS	Doho	Sector Conditional Grant (Non-Wage)	93,027	62,018
<b>Sector : Health</b>			<b>3,869</b>	<b>933,633</b>
<b>Programme : Primary Healthcare</b>			<b>3,869</b>	<b>933,633</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>931,699</b>
Item : 211101 General Staff Salaries				
-	Kachonga entire district health department staff	Sector Conditional Grant (Wage)	0	931,699
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,869</b>	<b>1,935</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madungha HC II	Doho	Sector Conditional Grant (Non-Wage)	3,869	1,935
<b>Sector : Social Development</b>			<b>2,977</b>	<b>900</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,977</b>	<b>900</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,977</b>	<b>900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAZIMASA SUB COUNTY	Kapisa KAPISA	Sector Conditional Grant (Non-Wage)	2,977	900
<b>LCIII : Busaba</b>			<b>830,649</b>	<b>847,765</b>
<b>Sector : Agriculture</b>			<b>339,243</b>	<b>11,040</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,703</b>	<b>11,040</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,703</b>	<b>11,040</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busaba Sub County	Busaba Busaba Sub County	Sector Conditional Grant (Non-Wage)	13,703	11,040

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<b>Programme : District Production Services</b>				<b>325,540</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>325,540</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Busaba Busaba	Other Transfers from Central Government		325,540	0
<b>Sector : Works and Transport</b>				<b>85,925</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>85,925</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>85,925</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>370,567</b>	<b>821,913</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>242,692</b>	<b>266,224</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>158,696</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>161,292</b>	<b>107,528</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubuhe P/S	Busaba	Sector Conditional Grant (Non-Wage)		10,470	6,980
Budoba P/S	Busaba	Sector Conditional Grant (Non-Wage)		10,806	7,204
Bugisa primary school	Buwihula	Sector Conditional Grant (Non-Wage)		16,182	10,788
BUGWERA P.S.	Mulanga	Sector Conditional Grant (Non-Wage)		10,350	6,900
Busaba Islamic P/S	Busaba	Sector Conditional Grant (Non-Wage)		9,414	6,276
BUSABA P.S.	Buwihula	Sector Conditional Grant (Non-Wage)		16,578	11,052
Busaba Proj	Busaba	Sector Conditional Grant (Non-Wage)		8,826	5,884
Buwihula P/S	Buwihula	Sector Conditional Grant (Non-Wage)		6,462	4,308
HAHOOLA P.S.	Mulagi	Sector Conditional Grant (Non-Wage)		11,406	7,604
Mulagi P/S	Mulagi	Sector Conditional Grant (Non-Wage)		20,190	13,460
MULANGA P.S.	Busaba	Sector Conditional Grant (Non-Wage)		13,014	8,676
MWIHA P.S	Buwihula	Sector Conditional Grant (Non-Wage)		10,614	7,076
Nahagulu P/S	Busaba	Sector Conditional Grant (Non-Wage)		5,862	3,908
Nahalondo primary school	Mulanga	Sector Conditional Grant (Non-Wage)		11,118	7,412
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>62,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Spray Races- 261	Busaba SUNI PS	District Discretionary Development Equalization Grant		62,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Buwihula BUWIHULA PS	Sector Development Grant	14,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Busaba suni ps	District Discretionary Development Equalization Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>127,875</b>	<b>555,689</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>470,439</b>
Item : 211101 General Staff Salaries				
-	Buwihula for all teachers of secondary schools	Sector Conditional Grant (Wage)	0	470,439
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>127,875</b>	<b>85,250</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSABI SS	Buwihula	Sector Conditional Grant (Non-Wage)	70,290	46,860
MUGULU HS	Mulagi	Sector Conditional Grant (Non-Wage)	57,585	38,390
<b>Sector : Health</b>			<b>31,936</b>	<b>14,112</b>
<b>Programme : Primary Healthcare</b>			<b>24,511</b>	<b>12,256</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,511</b>	<b>12,256</b>
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
<b>Programme : District Hospital Services</b>			<b>7,425</b>	<b>1,856</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>7,425</b>	<b>1,856</b>
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
<b>Sector : Social Development</b>			<b>2,977</b>	<b>700</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,977</b>	<b>700</b>

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Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,977</b>	<b>700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaba sub county	Busaba Halanga	Sector Conditional Grant (Non-Wage)	2,977	700
<b>LCIII : Kachonga</b>			<b>128,608</b>	<b>73,125</b>
<b>Sector : Agriculture</b>			<b>13,703</b>	<b>9,590</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,703</b>	<b>9,590</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,703</b>	<b>9,590</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kachonga Sub County	Chadongho Kachonga Sub County	Sector Conditional Grant (Non-Wage)	13,703	9,590
<b>Sector : Works and Transport</b>			<b>9,709</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,709</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>9,709</b>	<b>0</b>
Item : 263206 Other Capital grants				
Nabiganda Town council	Chadongho Maintenance of 2km Nabiganda-Namawa Rd	Other Transfers from Central Government	9,709	0
<b>Sector : Education</b>			<b>98,350</b>	<b>60,900</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>98,350</b>	<b>60,900</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>91,350</b>	<b>60,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWANGA P.S	Nampologoma	Sector Conditional Grant (Non-Wage)	8,838	5,892
MUHULA P.S.	Namunasa	Sector Conditional Grant (Non-Wage)	18,390	12,260
NABIGANDA P.S.	Nabiganda	Sector Conditional Grant (Non-Wage)	16,002	10,668
NAMAFafa P.S	Nabiganda	Sector Conditional Grant (Non-Wage)	12,930	8,620
NAMAWA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	13,230	8,820
Namunasa P/S	Nampologoma	Sector Conditional Grant (Non-Wage)	9,582	6,388
NAMUSITA P.S	Nampologoma	Sector Conditional Grant (Non-Wage)	12,378	8,252

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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chadongho muyagu foundation ps	Sector Development Grant	7,000	0
<b>Sector : Health</b>			<b>3,869</b>	<b>1,935</b>
<b>Programme : Primary Healthcare</b>			<b>3,869</b>	<b>1,935</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,869</b>	<b>1,935</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bingo HC II	Nampologoma	Sector Conditional Grant (Non-Wage)	3,869	1,935
<b>Sector : Social Development</b>			<b>2,977</b>	<b>700</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,977</b>	<b>700</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,977</b>	<b>700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHONGA SUBCOUNTY	Chadongho CHADONGO	Sector Conditional Grant (Non-Wage)	2,977	700
<b>LCIII : Budumba</b>			<b>609,618</b>	<b>257,875</b>
<b>Sector : Agriculture</b>			<b>339,243</b>	<b>10,478</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,703</b>	<b>10,478</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,703</b>	<b>10,478</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Budumba Sub County	Mabale Budumba Sub County	Sector Conditional Grant (Non-Wage)	13,703	10,478
<b>Programme : District Production Services</b>			<b>325,540</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>325,540</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Mabale Mabale	Other Transfers from Central Government	325,540	0
<b>Sector : Works and Transport</b>			<b>14,564</b>	<b>30,098</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,564</b>	<b>30,098</b>

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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>14,564</b>	<b>30,098</b>
Item : 263206 Other Capital grants				
Budumba Sub county	Budumba Maintenance of 3km Budumba-Dumbu Rd	Other Transfers from Central Government	14,564	30,098
<b>Sector : Education</b>			<b>201,611</b>	<b>208,496</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>189,062</b>	<b>200,130</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>119,022</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>121,662</b>	<b>81,108</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba P/S	Budumba	Sector Conditional Grant (Non-Wage)	13,446	8,964
BUDUSU P.S.	Budusu	Sector Conditional Grant (Non-Wage)	8,406	5,604
BULINDA P.S	Bunawale	Sector Conditional Grant (Non-Wage)	7,830	5,220
BUNAWALE P.S	Bunawale	Sector Conditional Grant (Non-Wage)	15,450	10,300
BUNGHANGA P.S.	Bunghanga	Sector Conditional Grant (Non-Wage)	13,110	8,740
DUMBU P.S	Budusu	Sector Conditional Grant (Non-Wage)	10,710	7,140
KAMOCHA ISLAMIC	Bunawale	Sector Conditional Grant (Non-Wage)	7,446	4,964
MASANGHE P.S.	Bunghanga	Sector Conditional Grant (Non-Wage)	9,534	6,356
MPOLOGOMA P.S	Budumba	Sector Conditional Grant (Non-Wage)	15,426	10,284



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NABUYANJA P.S.	Budumba	Sector Conditional Grant (Non-Wage)	13,218	8,812
ST. LWANGA NAWONYA P.S.	Bunawale	Sector Conditional Grant (Non-Wage)	7,086	4,724
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>62,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bunghanga BUNGHANGA PS	District Discretionary Development Equalization Grant	62,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bunghanga BUNGHANGA PS	District Discretionary Development Equalization Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>12,549</b>	<b>8,366</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>12,549</b>	<b>8,366</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOLWE BRIGHT LIGHT COLLEGE	Budumba	Sector Conditional Grant (Non-Wage)	12,549	8,366
<b>Sector : Health</b>			<b>43,439</b>	<b>8,062</b>
<b>Programme : Primary Healthcare</b>			<b>43,439</b>	<b>8,062</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,125</b>	<b>8,062</b>
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				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>27,314</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mabale Budumba HC III	Sector Development - Grant	27,314	0
<b>Sector : Water and Environment</b>			<b>7,785</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,785</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,785</b>	<b>0</b>

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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
<b>Sector : Social Development</b>			<b>2,977</b>	<b>740</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,977</b>	<b>740</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,977</b>	<b>740</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba sub county	Mabale Mabale	Sector Conditional Grant (Non-Wage)	2,977	740
<b>LCIII : Butaleja Town council</b>			<b>2,894,040</b>	<b>239,834</b>
<b>Sector : Agriculture</b>			<b>174,543</b>	<b>10,200</b>
<b>Programme : Agricultural Extension Services</b>			<b>90,845</b>	<b>10,200</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,703</b>	<b>10,200</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butaleja Town Council	Nanyulu Butaleja Town Council	Sector Conditional Grant (Non-Wage)	13,703	10,200
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>77,142</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Nanyulu Butaleja DLG Headquarters	Sector Development Grant	77,142	0
<b>Programme : District Production Services</b>			<b>83,698</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>47,583</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>36,116</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>48,323</b>	<b>7,586</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>48,323</b>	<b>7,586</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>48,323</b>	<b>7,586</b>
Item : 263206 Other Capital grants				
153km of various District routinely maintained	Nanyulu Nanyulu	Other Transfers from Central Government	30,970	7,586
District Hqtrs	Nanyulu Works Department	Other Transfers from Central Government	17,353	0
<b>Sector : Education</b>			<b>290,861</b>	<b>209,623</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>142,691</b>	<b>110,843</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>59,511</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,998</b>	<b>51,332</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGHAJI P.S	Bunghaji	Sector Conditional Grant (Non-Wage)	9,510	6,340
BUTALEJA DEM. P.S.	Nanyulu	Sector Conditional Grant (Non-Wage)	10,590	7,060
BUTALEJA INTERGRATED P.S.	Butaleja	Sector Conditional Grant (Non-Wage)	12,186	8,124
HISEGA C/U COMMUNITY SCHOOL	Butaleja	Sector Conditional Grant (Non-Wage)	13,422	8,948
LERESI P.S.	Butaleja	Sector Conditional Grant (Non-Wage)	10,134	6,756
LUNGHULE P.S	Butaleja	Sector Conditional Grant (Non-Wage)	11,106	7,404
NAMULEMU P.S.	Butaleja	Sector Conditional Grant (Non-Wage)	10,050	6,700
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>62,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butaleja LUNGHULE PS	Sector Development Grant	62,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>3,693</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Butaleja lunghule ps	District Discretionary Development Equalization Grant	3,693	0
<b>Programme : Secondary Education</b>			<b>148,170</b>	<b>98,780</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>148,170</b>	<b>98,780</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS SS KAPISA	Sagenda	Sector Conditional Grant (Non-Wage)	148,170	98,780
<b>Sector : Health</b>			<b>73,578</b>	<b>6,128</b>
<b>Programme : Primary Healthcare</b>			<b>73,578</b>	<b>6,128</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,256</b>	<b>6,128</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugalo HC III	Nanyulu	Sector Conditional Grant (Non-Wage)	12,256	6,128
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>61,322</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>585,133</b>	<b>4,297</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>485,616</b>	<b>4,297</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>485,616</b>	<b>4,297</b>
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
<b>Programme : Natural Resources Management</b>			<b>99,517</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>99,517</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>52,977</b>	<b>700</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>52,977</b>	<b>700</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,977</b>	<b>700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALEJA TOWN COUNCIL	Nanyulu NANYULU	Sector Conditional Grant (Non-Wage)	2,977	700
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>0</b>

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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
<b>Sector : Public Sector Management</b>			<b>1,646,956</b>	<b>1,300</b>
<b>Programme : District and Urban Administration</b>			<b>1,596,394</b>	<b>1,300</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,596,394</b>	<b>1,300</b>
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
<b>Programme : Local Statutory Bodies</b>			<b>50,562</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,562</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Survey-1517	Nanyulu Nanyulu	District Discretionary Development Equalization Grant	50,562	0
<b>Sector : Accountability</b>			<b>21,669</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>21,669</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,669</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Nanyulu finance	District Discretionary Development Equalization Grant	21,669	0

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<b>LCIII : Busabi</b>			<b>249,720</b>	<b>290,228</b>
<b>Sector : Agriculture</b>			<b>13,703</b>	<b>10,200</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,703</b>	<b>10,200</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,703</b>	<b>10,200</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busabi Sub County	Busabi Busabi Sub county	Sector Conditional Grant (Non-Wage)	13,703	10,200
<b>Sector : Tourism, Trade and Industry</b>			<b>21,669</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>21,669</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction and Rehabilitation of Markets</b>			<b>21,669</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	Buwesa bubada	District Discretionary Development Equalization Grant	21,669	0
<b>Sector : Education</b>			<b>207,501</b>	<b>277,193</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>99,228</b>	<b>205,011</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>138,859</b>
Item : 211101 General Staff Salaries				
-	Busabi BUBAALI PS	Sector Conditional Grant (Wage)	0	138,859
-	Busabi BUBAALI PS	Sector Conditional Grant (Wage)	0	138,859
-	Buwesa BUGANGU PS	Sector Conditional Grant (Wage)	0	138,859
-	Bugegege BUGEGEGE PS	Sector Conditional Grant (Wage)	0	138,859
-	Busabi BUSABI PS	Sector Conditional Grant (Wage)	0	138,859
-	Buwesa BUWESA PS	Sector Conditional Grant (Wage)	0	138,859
-	Busabi HABIGA PS	Sector Conditional Grant (Wage)	0	138,859
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>99,228</b>	<b>66,152</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S	Busabi	Sector Conditional Grant (Non-Wage)	7,350	4,900

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BUGANGU P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	9,762	6,508
BUGEGEGE P.S.	Bugegege	Sector Conditional Grant (Non-Wage)	10,518	7,012
BUSABI P.S.	Busabi	Sector Conditional Grant (Non-Wage)	12,942	8,628
BUWESA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	10,686	7,124
HABIGA P.S.	Busabi	Sector Conditional Grant (Non-Wage)	12,582	8,388
MAGOJE P.S.	Busabi	Sector Conditional Grant (Non-Wage)	4,926	3,284
MALANGHA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	7,926	5,284
MANYAMYE P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	14,274	9,516
NAMANDA P.S.	Bugegege	Sector Conditional Grant (Non-Wage)	8,262	5,508
<b>Programme : Secondary Education</b>			<b>108,273</b>	<b>72,182</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>108,273</b>	<b>72,182</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALEJA SS	Busabi	Sector Conditional Grant (Non-Wage)	108,273	72,182
<b>Sector : Health</b>			<b>3,869</b>	<b>1,935</b>
<b>Programme : Primary Healthcare</b>			<b>3,869</b>	<b>1,935</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,869</b>	<b>1,935</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namulo HC II	Malangha	Sector Conditional Grant (Non-Wage)	3,869	1,935
<b>Sector : Social Development</b>			<b>2,977</b>	<b>900</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,977</b>	<b>900</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,977</b>	<b>900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabi sub county	Busabi	Sector Conditional Grant (Non-Wage)	2,977	900
	Busabi			
<b>LCIII : Busolwe Town council</b>			<b>446,061</b>	<b>271,014</b>
<b>Sector : Agriculture</b>			<b>13,703</b>	<b>11,200</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,703</b>	<b>11,200</b>
Lower Local Services				



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<b>Output : LLG Extension Services (LLS)</b>			<b>13,703</b>	<b>11,200</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busolwe Town Council	Busolwe Central Busolwe Town Council	Sector Conditional Grant (Non-Wage)	13,703	11,200
<b>Sector : Education</b>			<b>243,602</b>	<b>212,579</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,098</b>	<b>112,243</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>59,511</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,098</b>	<b>52,732</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHASANGO P.S	Busolwe	Sector Conditional Grant (Non-Wage)	15,606	10,404
BUSOLWE P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	18,894	12,596
BUSOLWE TOWNSHIP P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	18,414	12,276
MUGULU P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	14,610	9,740
NAPEKERE P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	11,574	7,716
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busolwe Central BUSOLWE TOWNSHIP PS	Sector Development Grant	14,000	0
<b>Programme : Secondary Education</b>			<b>150,504</b>	<b>100,336</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>150,504</b>	<b>100,336</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSABA SS	Nakwiga	Sector Conditional Grant (Non-Wage)	69,630	46,420

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MULAGI GIRLS SS	Busolwe Central	Sector Conditional Grant (Non-Wage)	67,056	44,704
PREMIER COLLEGE NABURDY	Busolwe	Sector Conditional Grant (Non-Wage)	13,818	9,212
<b>Sector : Health</b>			<b>185,779</b>	<b>46,445</b>
<i>Programme : District Hospital Services</i>			<b>185,779</b>	<b>46,445</b>
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			<b>185,779</b>	<b>46,445</b>
Item : 263104 Transfers to other govt. units (Current)				
Busolwe Hospital	Busolwe Central Busolwe Town Council	Sector Conditional Grant (Non-Wage)	185,779	46,445
<b>Sector : Social Development</b>			<b>2,977</b>	<b>791</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>2,977</b>	<b>791</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>2,977</b>	<b>791</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolwe Town council	Busolwe Bubalya	Sector Conditional Grant (Non-Wage)	2,977	791
<b>LCIII : Butaleja Sub county</b>			<b>1,097,963</b>	<b>149,296</b>
<b>Sector : Agriculture</b>			<b>13,703</b>	<b>10,200</b>
<i>Programme : Agricultural Extension Services</i>			<b>13,703</b>	<b>10,200</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>13,703</b>	<b>10,200</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butaleja Sub County	Mulandu Butaleja Sub county	Sector Conditional Grant (Non-Wage)	13,703	10,200
<b>Sector : Works and Transport</b>			<b>31,554</b>	<b>21,845</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>31,554</b>	<b>21,845</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>31,554</b>	<b>21,845</b>
Item : 263206 Other Capital grants				
Butaleja Sub county	Busibira Maintenance of 2.5km Busibira-Paya Rd	Other Transfers from Central Government	9,709	21,845
Butaleja Sub county	Mabale Maintenance of 4.5km Mabale-Mulandu Rd	Other Transfers from Central Government	21,845	21,845
<b>Sector : Education</b>			<b>1,037,473</b>	<b>110,423</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>99,312</b>	<b>110,423</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>59,511</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,368</b>	<b>50,912</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOSA P.S.	Busibira	Sector Conditional Grant (Non-Wage)	13,038	8,692
BUSIBIRA P.S.	Busibira	Sector Conditional Grant (Non-Wage)	13,086	8,724
BUTESA P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	12,294	8,196
MABALE P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	11,646	7,764
MULANDU P/S	Mulandu	Sector Conditional Grant (Non-Wage)	9,966	6,644
NAKWASI P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	16,338	10,892
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,944</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>938,161</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>938,161</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakwasi NAKWASI SEED	Sector Development Grant	938,161	0
<b>Sector : Health</b>			<b>12,256</b>	<b>6,128</b>
<b>Programme : Primary Healthcare</b>			<b>12,256</b>	<b>6,128</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,256</b>	<b>6,128</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangalaba HC III	Nakwasi	Sector Conditional Grant (Non-Wage)	12,256	6,128
<b>Sector : Social Development</b>			<b>2,977</b>	<b>700</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,977</b>	<b>700</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,977</b>	<b>700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALEJA SUB COUNTY	Bugosa MULANDU	Sector Conditional Grant (Non-Wage)	2,977	700
<b>LCIII : Himutu</b>			<b>711,176</b>	<b>179,066</b>
<b>Sector : Agriculture</b>			<b>339,243</b>	<b>10,200</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,703</b>	<b>10,200</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,703</b>	<b>10,200</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Himutu Sub County	Kangalaba Himutu Sub County	Sector Conditional Grant (Non-Wage)	13,703	10,200
<b>Programme : District Production Services</b>			<b>325,540</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>325,540</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kangalaba Kangalaba	Other Transfers from Central Government	325,540	0
<b>Sector : Works and Transport</b>			<b>14,564</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,564</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>14,564</b>	<b>0</b>
Item : 263206 Other Capital grants				
Himutu Sub county	Tindi Maintenance of 3km Wandegeya- Kangalaba Rd	Other Transfers from Central Government	14,564	0
<b>Sector : Education</b>			<b>277,898</b>	<b>158,169</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>155,072</b>	<b>76,285</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>19,837</b>
Item : 211101 General Staff Salaries				
-	Wangale BUGOMBE PS	Sector Conditional Grant (Wage)	0	19,837
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>84,672</b>	<b>56,448</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMBE P.S.	Wangale	Sector Conditional Grant (Non-Wage)	8,694	5,796
KANGALABA P.S.	Wangale	Sector Conditional Grant (Non-Wage)	15,270	10,180
MASULULA P.S.	Kanyenya	Sector Conditional Grant (Non-Wage)	12,762	8,508
NAMULO P.S.	Namulo	Sector Conditional Grant (Non-Wage)	13,422	8,948
NAMUTIMA P.S.	Namulo	Sector Conditional Grant (Non-Wage)	15,150	10,100
WANGALE P.S.	Wangale	Sector Conditional Grant (Non-Wage)	19,374	12,916
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Tindi NAMULO PS	Sector Development Grant	65,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Tindi namulo ps	District Discretionary Development Equalization Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>122,826</b>	<b>81,884</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>122,826</b>	<b>81,884</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGALO COLLEGE BWIRVA	Kangalaba	Sector Conditional Grant (Non-Wage)	122,826	81,884
<b>Sector : Health</b>			<b>19,994</b>	<b>9,997</b>
<b>Programme : Primary Healthcare</b>			<b>19,994</b>	<b>9,997</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,994</b>	<b>9,997</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Doho HC II	Namulo	Sector Conditional Grant (Non-Wage)	3,869	1,935
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
<b>Sector : Water and Environment</b>			<b>56,500</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>56,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>56,500</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>2,977</b>	<b>700</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,977</b>	<b>700</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,977</b>	<b>700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HIMUTU SUB COUNTY	Kangalaba NALUSAGA	Sector Conditional Grant (Non-Wage)	2,977	700
<b>LCIII : Busolwe Sub county</b>			<b>391,928</b>	<b>263,929</b>
<b>Sector : Agriculture</b>			<b>13,703</b>	<b>8,603</b>
<b>Programme : Agricultural Extension Services</b>			<b>13,703</b>	<b>8,603</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,703</b>	<b>8,603</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busolwe Sub County	Bubbalya Busolwe Sub County	Sector Conditional Grant (Non-Wage)	13,703	8,603
<b>Sector : Education</b>			<b>362,993</b>	<b>248,498</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>124,271</b>	<b>89,350</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>39,674</b>
Item : 211101 General Staff Salaries				
-	Bubbalya BUBBALYA PS	Sector Conditional Grant (Wage)	0	39,674
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>74,514</b>	<b>49,676</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBALYA P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	9,594	6,396
BUKABEBA P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	13,398	8,932
MAGAMBO MEM. P.S	Mugulu	Sector Conditional Grant (Non-Wage)	17,898	11,932
MUGULU INTERGRATED P.S.	Mugulu	Sector Conditional Grant (Non-Wage)	19,014	12,676
NALUGUNJO P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	14,610	9,740
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>49,757</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buhabbebba nalugunjo ps	Sector Development Grant	49,757	0
<b>Programme : Secondary Education</b>			<b>238,722</b>	<b>159,148</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>238,722</b>	<b>159,148</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOLWE SS	Bunghumu	Sector Conditional Grant (Non-Wage)	143,781	95,854
KANGALABA	Mugulu	Sector Conditional Grant (Non-Wage)	94,941	63,294
<b>Sector : Health</b>			<b>12,256</b>	<b>6,128</b>
<b>Programme : Primary Healthcare</b>			<b>12,256</b>	<b>6,128</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,256</b>	<b>6,128</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaleja HC III	Bubbalya	Sector Conditional Grant (Non-Wage)	12,256	6,128
<b>Sector : Social Development</b>			<b>2,977</b>	<b>700</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,977</b>	<b>700</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,977</b>	<b>700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolwe sub counry	Bubbalya Bubalya	Sector Conditional Grant (Non-Wage)	2,977	700
<b>LCIII : Naweyo</b>			<b>339,182</b>	<b>140,925</b>
<b>Sector : Agriculture</b>			<b>13,703</b>	<b>10,296</b>

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<b>Programme : Agricultural Extension Services</b>			<b>13,703</b>	<b>10,296</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>13,703</b>	<b>10,296</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Naweyo Sub County	Naweyo Naweyo Sub County	Sector Conditional Grant (Non-Wage)	13,703	10,296
<b>Sector : Works and Transport</b>			<b>58,254</b>	<b>40,441</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>58,254</b>	<b>40,441</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>58,254</b>	<b>40,441</b>
Item : 263206 Other Capital grants				
Naweyo Sub county	Nambale Maintenance of #km BCK- NambalePs- Buyerelo Rd	Other Transfers from Central Government	14,564	40,441
Naweyo Sub county	Kachekere Maintenance of 2km Guli- Kachekere Rd	Other Transfers from Central Government	9,709	40,441
Naweyo Sub county	Naweyo Maintence of 7km Hasahya-Naweyo- Kaiti	Other Transfers from Central Government	33,982	40,441
<b>Sector : Education</b>			<b>134,232</b>	<b>89,488</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>134,232</b>	<b>89,488</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>134,232</b>	<b>89,488</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASAHYA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	12,450	8,300
KACHEKERE P.S.	Nambale	Sector Conditional Grant (Non-Wage)	17,802	11,868
KACHONGA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	17,394	11,596
KAITI P.S.	Nambale	Sector Conditional Grant (Non-Wage)	12,030	8,020
NAHAMYA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	12,390	8,260
NAKASANGA P.S.	Nasinyi	Sector Conditional Grant (Non-Wage)	16,818	11,212
NAMBALE P.S	Nambale	Sector Conditional Grant (Non-Wage)	11,106	7,404



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NASINYI P.S.	Nasinyi	Sector Conditional Grant (Non-Wage)	12,342	8,228
NAWEYO P.S	Nambale	Sector Conditional Grant (Non-Wage)	10,830	7,220
QUEEN OF PEACE - KACHONGA	Nambale	Sector Conditional Grant (Non-Wage)	11,070	7,380
<b>Sector : Health</b>			<b>130,016</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>130,016</b>	<b>0</b>
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>130,016</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kachonga Naweyo HC3	District Discretionary Development Equalization Grant	130,016	0
<b>Sector : Social Development</b>			<b>2,977</b>	<b>700</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,977</b>	<b>700</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,977</b>	<b>700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWEYO	Naweyo NAWEYO	Sector Conditional Grant (Non-Wage)	2,977	700
<b>LCIII : Missing Subcounty</b>			<b>341,504</b>	<b>349,056</b>
<b>Sector : Education</b>			<b>268,670</b>	<b>312,639</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>17,508</b>	<b>7,860</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>17,508</b>	<b>7,860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYAGU FOUNDATION P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,790	7,860
NEBANDA MEMORIAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	0
<b>Programme : Secondary Education</b>			<b>88,845</b>	<b>59,230</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>88,845</b>	<b>59,230</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	74,745	49,830
EQUATORIAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	14,100	9,400
<b>Programme : Skills Development</b>			<b>162,317</b>	<b>245,549</b>

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Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>137,338</b>
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				
<b>Output : Skills Development Services</b>			<b>162,317</b>	<b>108,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALEJA. TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
MULAGI VOC.TRAINING INST	Missing Parish	Sector Conditional Grant (Non-Wage)	6,000	4,000
<b>Sector : Health</b>			<b>72,834</b>	<b>36,417</b>
<b>Programme : Primary Healthcare</b>			<b>72,834</b>	<b>36,417</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>72,834</b>	<b>36,417</b>
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