
Vote:557 Butaleja District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:557 Butaleja District for FY 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.


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OF ADMINIS

Lucy Frances Amulen

Date: 27/08/2020

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

Vote:557 Butaleja District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	337,613	328,863	97%
Discretionary Government Transfers	4,765,226	4,943,747	104%
Conditional Government Transfers	24,260,783	24,522,772	101%
Other Government Transfers	3,747,961	1,878,767	50%
External Financing	470,000	70,863	15%
Total Revenues shares	33,581,582	31,745,012	95%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,715,626	6,565,866	6,425,312	98%	96%	98%
Finance	304,571	300,187	300,182	99%	99%	100%
Statutory Bodies	496,376	501,944	500,865	101%	101%	100%
Production and Marketing	2,596,021	1,282,856	1,191,250	49%	46%	93%
Health	5,187,174	4,867,261	4,477,757	94%	86%	92%
Education	15,206,970	15,396,029	15,289,242	101%	101%	99%
Roads and Engineering	1,235,618	1,200,901	1,200,900	97%	97%	100%
Water	527,900	535,100	535,100	101%	101%	100%
Natural Resources	380,059	268,310	237,134	71%	62%	88%
Community Based Services	714,982	642,368	616,028	90%	86%	96%
Planning	97,448	89,421	89,421	92%	92%	100%
Internal Audit	71,619	58,689	58,689	82%	82%	100%
Trade, Industry and Local Development	47,216	36,080	36,080	76%	76%	100%
Grand Total	33,581,582	31,745,012	30,957,961	95%	92%	98%
<i>Wage</i>	<i>16,833,372</i>	<i>17,158,960</i>	<i>16,565,677</i>	<i>102%</i>	<i>98%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>8,446,829</i>	<i>8,567,088</i>	<i>8,401,561</i>	<i>101%</i>	<i>99%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>7,831,381</i>	<i>5,948,100</i>	<i>5,919,860</i>	<i>76%</i>	<i>76%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>470,000</i>	<i>70,863</i>	<i>70,863</i>	<i>15%</i>	<i>15%</i>	<i>100%</i>

Vote:557 Butaleja District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

Budgeted revenue was Shs.33,581,582,000. By the end of quarter four, Shs.31,745,012,000 representing 95% of budgeted revenue had been received. The under performance was because of the 50% of the other government transfers so far received from Uganda road fund and NUSAF3 and little from 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.31,745,012,000 representing 95% of the total budget was released whereas shs.30,957,961,000 representing 98% of the realised funds and 92% of the annual budget was spent by the various sectors. Shs.787,051,000 was unspent balance and was majorly for paying wages for the staff that were being recruited and promoted by the district service commission.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	337,613	328,863	97 %
Local Services Tax	96,099	96,099	100 %
Land Fees	8,000	8,000	100 %
Application Fees	54,013	54,013	100 %
Business licenses	16,000	16,000	100 %
Park Fees	35,000	26,250	75 %
Animal & Crop Husbandry related Levies	12,000	12,000	100 %
Educational/Instruction related levies	4,000	4,000	100 %
Market /Gate Charges	3,500	3,500	100 %
Other Fees and Charges	95,000	95,000	100 %
Group registration	6,000	6,000	100 %
Fees from Hospital Private Wings	8,000	8,000	100 %
2a.Discretionary Government Transfers	4,765,226	4,943,747	104 %
District Unconditional Grant (Non-Wage)	734,408	739,050	101 %
Urban Unconditional Grant (Non-Wage)	117,415	117,415	100 %
District Discretionary Development Equalization Grant	2,228,784	2,228,784	100 %
Urban Unconditional Grant (Wage)	73,176	270,675	370 %
District Unconditional Grant (Wage)	1,537,644	1,514,023	98 %
Urban Discretionary Development Equalization Grant	73,799	73,799	100 %
2b.Conditional Government Transfers	24,260,783	24,522,772	101 %
Sector Conditional Grant (Wage)	15,222,552	15,374,262	101 %
Sector Conditional Grant (Non-Wage)	3,714,402	3,879,907	104 %
Sector Development Grant	1,864,516	1,871,050	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	949,667	100 %
Gratuity for Local Governments	741,355	741,355	100 %
2c. Other Government Transfers	3,747,961	1,878,767	50 %

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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	1,062,478	73 %
Support to PLE (UNEB)	15,000	15,000	100 %
Uganda Road Fund (URF)	642,818	448,907	70 %
Youth Livelihood Programme (YLP)	50,000	2,774	6 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	1,432,160	303,408	21 %
3. External Financing	470,000	70,863	15 %
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 %
Total Revenues shares	33,581,582	31,745,012	95 %

Cumulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 337,613,000/=. By the end of fourth quarter, Shs 328,863,000 equivalent to 97% of the budgeted local revenue had been received. The under performance was due to less park fees in the quarter

Cumulative Performance for Central Government Transfers

Budgeted revenue was Shs.29,026,009,000. By the end of fourth quarter, Shs.29,466,519,000 representing 101.5% of budgeted revenue had been received. Of this, 104% was realised from Discretionary government transfers, 101% - Conditional transfers.

Cumulative Performance for Other Government Transfers

Budgeted revenue was Shs.3,747,961,000. By the end of fourth quarter, Shs 1,878,767,000 representing 50% 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 fourth quarter, shs.70,863,167 which represents 15% of the planned budget had been realised

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	946,448	904,428	96 %	236,612	295,820	125 %
District Production Services	1,649,573	286,823	17 %	412,393	115,691	28 %
Sub- Total	2,596,021	1,191,250	46 %	649,005	411,512	63 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,235,618	1,200,900	97 %	308,905	471,433	153 %
Sub- Total	1,235,618	1,200,900	97 %	308,905	471,433	153 %
Sector: Trade and Industry						
Commercial Services	47,216	36,080	76 %	11,804	22,629	192 %
Sub- Total	47,216	36,080	76 %	11,804	22,629	192 %
Sector: Education						
Pre-Primary and Primary Education	10,007,418	10,102,206	101 %	2,501,855	2,946,444	118 %
Secondary Education	4,156,018	4,206,323	101 %	1,039,004	1,501,451	145 %
Skills Development	576,787	500,979	87 %	144,197	145,994	101 %
Education & Sports Management and Inspection	454,747	471,439	104 %	113,687	280,941	247 %
Special Needs Education	12,000	8,295	69 %	3,000	4,969	166 %
Sub- Total	15,206,970	15,289,242	101 %	3,801,743	4,879,800	128 %
Sector: Health						
Primary Healthcare	4,501,397	4,164,327	93 %	1,125,349	1,091,838	97 %
District Hospital Services	193,204	191,348	99 %	48,301	48,301	100 %
Health Management and Supervision	492,573	122,082	25 %	123,143	79,393	64 %
Sub- Total	5,187,174	4,477,757	86 %	1,296,794	1,219,532	94 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	527,900	535,100	101 %	131,975	469,410	356 %
Natural Resources Management	380,059	237,134	62 %	95,015	65,692	69 %
Sub- Total	907,959	772,234	85 %	226,990	535,102	236 %
Sector: Social Development						
Community Mobilisation and Empowerment	714,982	616,028	86 %	178,745	46,694	26 %
Sub- Total	714,982	616,028	86 %	178,745	46,694	26 %
Sector: Public Sector Management						
District and Urban Administration	6,715,626	6,425,312	96 %	1,678,907	1,897,810	113 %
Local Statutory Bodies	496,376	500,865	101 %	124,094	188,373	152 %
Local Government Planning Services	97,448	89,421	92 %	24,362	14,628	60 %
Sub- Total	7,309,451	7,015,598	96 %	1,827,363	2,100,812	115 %
Sector: Accountability						
Financial Management and Accountability(LG)	304,571	300,182	99 %	76,143	80,769	106 %

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Internal Audit Services	71,619	58,689	82 %	17,905	12,916	72 %
<i>Sub- Total</i>	<i>376,190</i>	<i>358,871</i>	<i>95 %</i>	<i>94,048</i>	<i>93,685</i>	<i>100 %</i>
Grand Total	33,581,582	30,957,961	92 %	8,395,396	9,781,198	117 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,837,849	5,056,535	105%	1,209,462	962,214	80%
District Unconditional Grant (Non-Wage)	75,444	79,774	106%	18,861	20,304	108%
District Unconditional Grant (Wage)	837,982	837,982	100%	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	741,355	100%	185,339	185,339	100%
Locally Raised Revenues	56,688	98,973	175%	14,172	15,000	106%
Multi-Sectoral Transfers to LLGs_NonWage	396,568	371,577	94%	99,142	79,194	80%
Multi-Sectoral Transfers to LLGs_Wage	73,176	270,675	370%	18,294	215,794	1180%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	950,105	949,667	100%	237,526	237,088	100%
Salary arrears (Budgeting)	90,280	90,280	100%	22,570	0	0%
Development Revenues	1,877,777	1,509,331	80%	469,444	997,268	212%
District Discretionary Development Equalization Grant	224,686	245,727	109%	56,171	0	0%
Multi-Sectoral Transfers to LLGs_Gou	201,127	201,126	100%	50,282	0	0%
Other Transfers from Central Government	1,451,965	1,062,478	73%	362,991	997,268	275%
Total Revenues shares	6,715,626	6,565,866	98%	1,678,907	1,959,482	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	911,158	968,105	106%	227,790	287,695	126%
Non Wage	3,926,691	3,947,876	101%	981,673	612,847	62%
Development Expenditure						

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Domestic Development	1,877,777	1,509,331	80%	469,444	997,268	212%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,715,626	6,425,312	96%	1,678,907	1,897,810	113%
C: Unspent Balances						
Recurrent Balances		140,554	3%			
Wage		140,553				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		140,554	2%			

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 fourth quarter, only Shs. 6,565,866,000 which represents 98% of the budgeted revenue had been released to the Department out of which shs. 6,425,312,000 which represents 96% of the annual budget was spent leaving a balance of shs.140,554,000.

Reasons for unspent balances on the bank account

Unspent balance of shs. 140,553,000 (2%) under wage was for paying the 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%

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	241,235	238,509	99%	60,309	57,583	95%
District Unconditional Grant (Non-Wage)	65,223	65,223	100%	16,306	16,306	100%
District Unconditional Grant (Wage)	145,109	145,109	100%	36,277	36,277	100%
Locally Raised Revenues	30,903	28,177	91%	7,726	5,000	65%
Development Revenues	63,337	61,678	97%	15,834	0	0%
District Discretionary Development Equalization Grant	21,669	21,669	100%	5,417	0	0%
Multi-Sectoral Transfers to LLGs_Gou	41,667	40,009	96%	10,417	0	0%
Total Revenues shares	304,571	300,187	99%	76,143	57,583	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,109	145,109	100%	36,277	36,589	101%
Non Wage	96,126	93,400	97%	24,031	22,516	94%
Development Expenditure						
Domestic Development	63,337	61,673	97%	15,834	21,664	137%
External Financing	0	0	0%	0	0	0%
Total Expenditure	304,571	300,182	99%	76,143	80,769	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		5				
External Financing		0				
Total Unspent		5	0%			

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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 fourth quarter Shs.300,187,000 representing 99% had been released to the Department and all funds were spent

Reasons for unspent balances on the bank account

All funds were spent

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	429,841	419,343	98%	107,460	96,963	90%
District Unconditional Grant (Non-Wage)	312,578	312,578	100%	78,145	78,145	100%
District Unconditional Grant (Wage)	59,273	59,273	100%	14,818	14,818	100%
Locally Raised Revenues	57,989	47,492	82%	14,497	4,000	28%
Development Revenues	66,536	82,601	124%	16,634	0	0%
District Discretionary Development Equalization Grant	50,562	50,562	100%	12,640	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,974	32,039	201%	3,994	0	0%
Total Revenues shares	496,376	501,944	101%	124,094	96,963	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,273	58,197	98%	14,818	13,836	93%
Non Wage	370,568	360,069	97%	92,642	123,977	134%
Development Expenditure						
Domestic Development	66,536	82,599	124%	16,634	50,560	304%
External Financing	0	0	0%	0	0	0%
Total Expenditure	496,376	500,865	101%	124,094	188,373	152%
C: Unspent Balances						
Recurrent Balances						
		1,077	0%			
Wage		1,076				
Non Wage		0				
Development Balances						
		2	0%			
Domestic Development		2				
External Financing		0				
Total Unspent		1,079	0%			

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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 four, Shs.501,944,000 which represents 101% of the budgeted revenue, had been released to the Department. Shs.500,865,000 representing 101% of the budget was spent leaving shs.1,079,000 as unspent balance

Reasons for unspent balances on the bank account

shs.1,079,000 as unspent balance and was for paying for photocopying services

Highlights of physical performance by end of the quarter

By the end of fourth quarter, the Department had managed to implement a number of outputs under its 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, nine 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.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,040,567	988,945	95%	260,142	216,720	83%
District Unconditional Grant (Non-Wage)	8,661	8,661	100%	2,165	2,165	100%
Locally Raised Revenues	6,510	5,510	85%	1,628	628	39%
Other Transfers from Central Government	130,000	89,300	69%	32,500	0	0%
Sector Conditional Grant (Non-Wage)	265,619	265,619	100%	66,405	66,405	100%
Sector Conditional Grant (Wage)	629,776	619,855	98%	157,444	147,523	94%
Development Revenues	1,555,455	293,912	19%	388,864	40,616	10%
District Discretionary Development Equalization Grant	36,116	36,116	100%	9,029	0	0%
Multi-Sectoral Transfers to LLGs_Gou	92,455	92,455	100%	23,114	0	0%
Other Transfers from Central Government	1,302,160	40,616	3%	325,540	40,616	12%
Sector Development Grant	124,724	124,724	100%	31,181	0	0%
Total Revenues shares	2,596,021	1,282,856	49%	649,005	257,336	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,776	528,249	84%	157,444	124,010	79%
Non Wage	410,790	369,090	90%	102,698	174,092	170%
Development Expenditure						
Domestic Development	1,555,455	293,912	19%	388,864	113,410	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,596,021	1,191,250	46%	649,005	411,512	63%
C: Unspent Balances						
Recurrent Balances						
Wage		91,606				
Non Wage		0				
Development Balances						
		0	0%			

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Domestic Development	0		
External Financing	0		
Total Unspent	91,606	7%	

Summary of Workplan Revenues and Expenditure by Source

The department expected a total of 593,797,563 and received SHS 268,257,563. Shs 40,616,000 was for ACDP, 157,444,157 for salaries and the rest was for the recurrent activities. The expenditure for the quarter was shs. 268,257,563

Reasons for unspent balances on the bank account

Shs 22,901,620 for wage was not spent as the staff recruitment process did not take place as planned. also shs 40,616,000/- under the ACDP programme was not spent as it reached on the account on 26th - June - 2020 which was late for its utilisation. the funds meant for road chokes under ACDP were not released.

Highlights of physical performance by end of the quarter

Paid salary for 28 staff for 3 months, trained 3517 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 equipment and maintained 01 production vehicle. Procured 02 motorized spray pumps, 12 Silos, 52 bee hives, 01 cassava chipping machine, 02 Irrigation kits, 01 laptop for DVO , 100 Tsetse fly traps and 01 seine net. construction of Agriculture machinery shade commenced.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,425,016	4,565,561	103%	1,106,254	1,246,809	113%
District Unconditional Grant (Non-Wage)	14,436	14,436	100%	3,609	3,609	100%
Locally Raised Revenues	8,138	6,104	75%	2,034	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	444,700	610,205	137%	111,175	276,691	249%
Sector Conditional Grant (Wage)	3,957,743	3,934,816	99%	989,436	966,509	98%
Development Revenues	762,159	301,700	40%	190,540	0	0%
District Discretionary Development Equalization Grant	130,016	130,016	100%	32,504	0	0%
External Financing	470,000	70,863	15%	117,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	73,507	73,507	100%	18,377	0	0%
Sector Development Grant	27,314	27,314	100%	6,828	0	0%
Transitional Development Grant	61,322	0	0%	15,331	0	0%
Total Revenues shares	5,187,174	4,867,261	94%	1,296,794	1,246,809	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,957,743	3,710,839	94%	989,436	927,532	94%
Non Wage	467,273	465,219	100%	116,818	131,161	112%
Development Expenditure						
Domestic Development	292,159	230,837	79%	73,040	89,976	123%
External Financing	470,000	70,863	15%	117,500	70,863	60%
Total Expenditure	5,187,174	4,477,757	86%	1,296,794	1,219,532	94%
C: Unspent Balances						
Recurrent Balances		389,504	9%			
Wage		223,978				
Non Wage		165,526				

Vote:557 Butaleja District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	389,504	8%	

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 fourth quarter, Shs.4,701,735,000 which represents 91% had been released to the Department. Funds released to the department were spent as follows: Shs.4,498,267,000 representing 87% of annual budgeted was spent. Shs.223,978,000 representing 5% of the funds realised was unspent

Reasons for unspent balances on the bank account

223,978,000 representing 5% of the funds realised that was unspent are for paying staff salary to be recruited

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 been completed, 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**Quarter4****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	13,613,772	13,796,296	101%	3,403,443	3,644,858	107%
District Unconditional Grant (Non-Wage)	14,436	14,436	100%	3,609	3,609	100%
District Unconditional Grant (Wage)	54,089	54,089	100%	13,522	13,522	100%
Locally Raised Revenues	8,138	6,104	75%	2,034	0	0%
Other Transfers from Central Government	15,000	15,000	100%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	2,887,077	2,887,077	100%	721,769	962,359	133%
Sector Conditional Grant (Wage)	10,635,033	10,819,590	102%	2,658,758	2,665,368	100%
Development Revenues	1,593,198	1,599,733	100%	398,299	6,535	2%
District Discretionary Development Equalization Grant	216,693	216,693	100%	54,173	0	0%
Multi-Sectoral Transfers to LLGs_Gou	99,643	99,644	100%	24,911	0	0%
Sector Development Grant	1,276,862	1,283,396	101%	319,215	6,535	2%
Total Revenues shares	15,206,970	15,396,029	101%	3,801,743	3,651,392	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,689,122	10,768,785	101%	2,672,281	2,719,594	102%
Non Wage	2,924,650	2,922,617	100%	731,163	1,113,253	152%
Development Expenditure						
Domestic Development	1,593,198	1,597,840	100%	398,299	1,046,953	263%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,206,970	15,289,242	101%	3,801,743	4,879,800	128%
C: Unspent Balances						
Recurrent Balances						
Wage		104,894				
Non Wage		0				
Development Balances						
		1,893	0%			

Vote:557 Butaleja District**Quarter4**

Domestic Development	1,893		
External Financing	0		
Total Unspent	106,787	1%	

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 fourth quarter, Shs.15,389,495,000 representing 101% 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.15,284,600,000 representing 101% of what was realised was spent leaving Shs.104,894,000 unspent.

Reasons for unspent balances on the bank account

unspent balance of shs.104,894,000,000 was for paying staff who had not accessed the payroll

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

Quarter4

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,069	102,035	98%	26,017	23,983	92%
District Unconditional Grant (Non-Wage)	5,774	5,774	100%	1,444	1,444	100%
District Unconditional Grant (Wage)	90,157	90,157	100%	22,539	22,539	100%
Locally Raised Revenues	8,138	6,104	75%	2,034	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	1,131,549	1,098,866	97%	282,887	288,492	102%
Multi-Sectoral Transfers to LLGs_Gou	792,926	649,959	82%	198,231	0	0%
Other Transfers from Central Government	338,624	448,907	133%	84,656	288,492	341%
Total Revenues shares	1,235,618	1,200,901	97%	308,905	312,474	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,157	90,157	100%	22,539	90,157	400%
Non Wage	13,912	11,878	85%	3,478	11,878	342%
Development Expenditure						
Domestic Development	1,131,549	1,098,866	97%	282,887	369,398	131%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,235,618	1,200,900	97%	308,905	471,433	153%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:557 Butaleja District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Roads and Engineering Department was Shs.1,235,618,082. By the end of the fourth quarter, Shs.1,200,901,000 representing 97% of the budgeted revenue had been released to the Department. shs.1,200,900,000 representing 97% was spent, the Department had no unspent balance

Reasons for unspent balances on the bank account

the Department had no unspent balance

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,499	41,699	121%	8,625	7,725	90%
Locally Raised Revenues	3,600	10,800	300%	900	0	0%
Sector Conditional Grant (Non-Wage)	30,899	30,899	100%	7,725	7,725	100%
Development Revenues	493,401	493,401	100%	123,350	0	0%
District Discretionary Development Equalization Grant	57,785	57,785	100%	14,446	0	0%
Sector Development Grant	435,616	435,616	100%	108,904	0	0%
Total Revenues shares	527,900	535,100	101%	131,975	7,725	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,499	41,699	121%	8,625	29,311	340%
Development Expenditure						
Domestic Development	493,401	493,401	100%	123,350	440,099	357%
External Financing	0	0	0%	0	0	0%
Total Expenditure	527,900	535,100	101%	131,975	469,410	356%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

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

Vote:557 Butaleja District

Quarter4

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Monitoring of water facilities Conducting quarterly District water & sanitation committee meeting Conducting quarterly social mobilisers' meeting Submission of workplan and quarterly report to Ministry of Water & Environment Supervision of drilling works under FY 2019-2020 Rehabilitating 18 boreholes Drilling,pump testing,casting and installation of 16 boreholes

Vote:557 Butaleja District

Quarter4

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	201,361	199,328	99%	50,340	48,306	96%
District Unconditional Grant (Non-Wage)	14,436	14,436	100%	3,609	3,609	100%
District Unconditional Grant (Wage)	171,691	171,691	100%	42,923	42,923	100%
Locally Raised Revenues	8,138	6,104	75%	2,034	0	0%
Sector Conditional Grant (Non-Wage)	7,097	7,097	100%	1,774	1,774	100%
Development Revenues	178,698	68,982	39%	44,674	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,680	22,782	100%	5,670	0	0%
Other Transfers from Central Government	156,017	46,200	30%	39,004	0	0%
Total Revenues shares	380,059	268,310	71%	95,015	48,306	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,691	140,515	82%	42,923	35,633	83%
Non Wage	29,670	27,637	93%	7,418	11,999	162%
Development Expenditure						
Domestic Development	178,698	68,983	39%	44,674	18,060	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	380,059	237,134	62%	95,015	65,692	69%
C: Unspent Balances						
Recurrent Balances		31,176	16%			
Wage		31,176				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:557 Butaleja District**Quarter4**

Total Unspent	31,176	12%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received 380,059,000/= in the Financial year, Received shs.268,310,000/= which is 71% of the total budget. 237,134,000/= was spent giving a percentage of 62% with a total of 31,176,000= as unspent balance

Reasons for unspent balances on the bank account

Reasons for the unspent balances of shs.31,176,000 was for paying of wages for the staff that had just been recruited

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	200,718	191,394	95%	50,180	40,855	81%
District Unconditional Grant (Non-Wage)	14,436	14,436	100%	3,609	3,609	100%
District Unconditional Grant (Wage)	114,024	106,733	94%	28,506	21,215	74%
Locally Raised Revenues	8,138	6,104	75%	2,034	0	0%
Sector Conditional Grant (Non-Wage)	64,121	64,121	100%	16,030	16,030	100%
Development Revenues	514,264	450,974	88%	128,566	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	464,264	448,200	97%	116,066	0	0%
Other Transfers from Central Government	50,000	2,774	6%	12,500	0	0%
Total Revenues shares	714,982	642,368	90%	178,745	40,855	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,024	106,733	94%	28,506	21,219	74%
Non Wage	86,694	84,660	98%	21,674	25,476	118%
Development Expenditure						
Domestic Development	514,264	424,634	83%	128,566	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	714,982	616,028	86%	178,745	46,694	26%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		26,340	6%			
External Financing		0				

Vote:557 Butaleja District**Quarter4**

Total Unspent	26,340	4%	
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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

There was unspent balance of shs 26,380,000 a which was transferred to Butaleja Sub county but was not spent because the community groups to receive and utilize the funds were not ready

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**Quarter4****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	54,110	46,083	85%	13,527	5,500	41%
District Unconditional Grant (Non-Wage)	18,000	18,000	100%	4,500	4,500	100%
District Unconditional Grant (Wage)	19,717	14,788	75%	4,929	0	0%
Locally Raised Revenues	16,393	13,295	81%	4,098	1,000	24%
Development Revenues	43,339	43,339	100%	10,835	0	0%
District Discretionary Development Equalization Grant	43,339	43,339	100%	10,835	0	0%
Total Revenues shares	97,448	89,421	92%	24,362	5,500	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,717	14,788	75%	4,929	1,012	21%
Non Wage	34,393	31,295	91%	8,598	8,605	100%
Development Expenditure						
Domestic Development	43,339	43,339	100%	10,835	5,012	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	97,448	89,421	92%	24,362	14,628	60%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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 fourth quarter, only shs.89,421,000 representing 92% of the budgeted revenue had been received. All funds were spent

Vote:557 Butaleja District

Quarter4**Reasons for unspent balances on the bank account**

All funds were spent

Highlights of physical performance by end of the quarter

By the end of fourth quarter, the Department had managed to implement a number of outputs under its function to facilitate and coordinate the process of development planning and budgeting both at the district and LLG levels, to strengthen the capacity to monitor development projects and programs and to strengthen and improve Data Collection and Management. So far, conducted 12 Technical Planning Committee meetings, prepared and submitted work plans and reports to relevant Ministries and reports and Monitored projects under implementation in the District.

Vote:557 Butaleja District

Quarter4

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,619	58,689	82%	17,905	4,975	28%
District Unconditional Grant (Non-Wage)	17,900	17,900	100%	4,475	4,475	100%
District Unconditional Grant (Wage)	45,601	34,201	75%	11,400	0	0%
Locally Raised Revenues	8,118	6,589	81%	2,029	500	25%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	71,619	58,689	82%	17,905	4,975	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,601	34,201	75%	11,400	7,892	69%
Non Wage	26,018	24,488	94%	6,504	5,023	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,619	58,689	82%	17,905	12,916	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs71,619,000. By the end of the fourth quarter, only shs.58,689,000 representing 82% of budgeted revenue had been released to the Department which represents 72% of the quarterly budget. Shs58,689,000 representing 82% leaving no unspent balance.

Vote:557 Butaleja District

Quarter4**Reasons for unspent balances on the bank account**

All funds were spent

Highlights of physical performance by end of the quarter

The department managed to implement a number of outputs under its main functions to strengthen the internal control system and accounting procedures and to improve financial management and accountability to ensure compliance with Local Government Act and Local Government Financial and Accounting Regulations. The section has so far facilitated staff to conduct internal audits, 4 reports had been prepared and submitted to Council and other Ministries and Agencies.

Vote:557 Butaleja District**Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	25,546	21,634	85%	6,387	5,162	81%
District Unconditional Grant (Non-Wage)	5,774	4,324	75%	1,444	1,440	100%
Locally Raised Revenues	4,883	2,421	50%	1,221	0	0%
Sector Conditional Grant (Non-Wage)	14,889	14,889	100%	3,722	3,722	100%
Development Revenues	21,669	14,446	67%	5,417	0	0%
District Discretionary Development Equalization Grant	21,669	14,446	67%	5,417	0	0%
Total Revenues shares	47,216	36,080	76%	11,804	5,162	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	25,546	21,633	85%	6,387	8,182	128%
Development Expenditure						
Domestic Development	21,669	14,446	67%	5,417	14,446	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,216	36,080	76%	11,804	22,629	192%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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 7,955,312

Vote:557 Butaleja District

Quarter4

Reasons for unspent balances on the bank account

all funds were spent. more funds were spent because there were balances from quarter 3

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

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salary to Traditional staff paid, Gratuity to Political Leaders paid, council Furniture procured under retooling, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, public celebrations conducted, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered	Salary to Traditional staff paid, Gratuity to Political Leaders paid, council Furniture procured under retooling, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, public celebrations conducted, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered for.		Salary to Traditional staff paid, Gratuity to Political Leaders paid, council Furniture procured under retooling, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, public celebrations conducted, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered	Salary to Traditional staff paid, Gratuity to Political Leaders paid, council Furniture procured under retooling, NUSAF 3 Project activities implemented, monitoring and supervision of projects and staff done, public celebrations conducted, consultations and official travels to ministries done, workshops and seminars attended, vehicles and other equipment maintained, staff welfare catered for.
211101 General Staff Salaries	837,982	828,194	99 %		210,960
212105 Pension for Local Governments	950,105	951,263	100 %		237,643
212107 Gratuity for Local Governments	741,355	590,251	80 %		35,064
221001 Advertising and Public Relations	5,000	1,975	40 %		0
221009 Welfare and Entertainment	6,000	5,999	100 %		1,505
221011 Printing, Stationery, Photocopying and Binding	7,600	7,597	100 %		4,685
222001 Telecommunications	1,000	999	100 %		249
223005 Electricity	1,000	750	75 %		750
224004 Cleaning and Sanitation	1,000	1,000	100 %		150
227001 Travel inland	15,272	15,197	100 %		3,793
227004 Fuel, Lubricants and Oils	12,468	12,468	100 %		2,605
228002 Maintenance - Vehicles	2,688	2,684	100 %		2,234
321608 General Public Service Pension arrears (Budgeting)	1,616,251	1,602,645	99 %		215,339

Vote:557 Butaleja District

Quarter4

321617 Salary Arrears (Budgeting)	90,280	84,718	94 %	0
Wage Rect:	837,982	828,194	99 %	210,960
Non Wage Rect:	3,450,019	3,277,545	95 %	504,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,288,001	4,105,740	96 %	714,977
Reasons for over/under performance: Inadequate office space Interference by the general lock down due to COVID -19				
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 agreement signed	(95%) Staff appraised and performance agreement signed	(95%) Staff appraised and performance agreement signed
%age of staff whose salaries are paid by 28th of every month	(98%) Salaries paid pay slips printed	(98%) Salaries paid pay slips printed	(98%) Salaries paid pay slips printed	(98%) Salaries paid pay slips printed
%age of pensioners paid by 28th of every month	(98%) pension paid Gratuity paid	(98%) pension paid Gratuity paid	(98%) pension paid Gratuity paid	(98%) pension paid Gratuity paid
Non Standard Outputs:	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated and pay slips printed, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held	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 %	0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,502	83 %	1,502
221012 Small Office Equipment	300	75	25 %	75
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,100	11,077	85 %	2,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,100	11,077	85 %	2,577
Reasons for over/under performance:				
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	()	(7)staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management	()
Availability and implementation of LG capacity building policy and plan	(yes) capacity building plan in place	()	(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	
221003 Staff Training	80,257	74,890	93 %	12,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,257	74,890	93 %	12,202
External Financing:	0	0	0 %	0
Total:	80,257	74,890	93 %	12,202
Reasons for over/under performance:				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Nabiganda town council, Busolwe town council and Butaleja council supervised		Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Nabiganda town council, Busolwe town council and Butaleja council supervised	
	10 Sub-counties		10 Sub-counties	
	3 Town Councils		3 Town Councils	
221009 Welfare and Entertainment	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	3,000	2,995	100 %	770
227001 Travel inland	5,000	4,249	85 %	750

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	11,494	88 %	2,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	11,494	88 %	2,270
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public relations activities promoted, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made		Public relations activities promoted, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	
221001 Advertising and Public Relations	2,500	132	5 %	0
221009 Welfare and Entertainment	1,500	1,125	75 %	0
222003 Information and communications technology (ICT)	1,500	1,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,757	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,757	50 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	small office equipment procured and office imprest provided			
221009 Welfare and Entertainment	1,500	1,849	123 %	680
221011 Printing, Stationery, Photocopying and Binding	5,000	3,500	70 %	2,280
221012 Small Office Equipment	1,000	68	7 %	68
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,417	72 %	3,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	5,417	72 %	3,028
Reasons for over/under performance:				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:	Registration of births and deaths done in the district				
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		100
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	Boards of Survey exercise carried out, vehicles ans maintained				
228002 Maintenance - Vehicles	23,000	19,250	84 %		9,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,000	19,250	84 %		9,170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	19,250	84 %		9,170
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll updated and pay slips printed				
221011 Printing, Stationery, Photocopying and Binding	10,872	6,024	55 %		5,534
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,872	6,024	55 %		5,534
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,872	6,024	55 %		5,534
Reasons for over/under performance:					
Output : 138111 Records Management Services					

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%age of staff trained in Records Management	(50%) secretaries and office attendants trained	()	()	()	
Non Standard Outputs:	mails/files delivered and picked from different ministries and local government, visit to archive center, consultations, filing cabinet procured, laptop and it's accessories procured, open stainless shelves procured				
221009 Welfare and Entertainment		2,032	1,500	74 %	0
227001 Travel inland		3,600	3,600	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,632	5,100	91 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,632	5,100	91 %	0
Reasons for over/under performance:					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) one laptop procured for planning unit, an executive table and chair procured for Natural resources office, executive chairs for council procured	()		(1)one laptop procured for planning unit, an executive table and chair procured for Natural resources office, executive chairs for council procured	()
No. of existing administrative buildings rehabilitated	(1) District office block constructed at the district headquarters	()		(1)District office block constructed at the district headquarters	()
Non Standard Outputs:	NUSAF3 programs implemented			NUSAF3 programs implemented	
281501 Environment Impact Assessment for Capital Works		4,000	3,999	100 %	267
312104 Other Structures		119,985	115,788	97 %	0
312211 Office Equipment		20,445	20,445	100 %	16,664

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312301 Cultivated Assets	1,451,965	979,891	67 %	968,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,596,394	1,120,123	70 %	985,066
External Financing:	0	0	0 %	0
Total:	1,596,394	1,120,123	70 %	985,066
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	837,982	913,223	109 %	287,695
<i>Non-Wage Reccurent:</i>	3,530,123	3,650,851	103 %	608,206
<i>GoU Dev:</i>	1,676,651	1,308,205	78 %	997,268
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	6,044,756	5,872,279	97.1 %	1,893,169

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) MOFPED, MOLG, Auditor General	(29-8-2019) Report submitted to MOFPED and Auditor General	()		(29-8-2019)na
Non Standard Outputs:	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft	Actual revenue and expenditure reports prepared, monitoring of projects done,assessment of revenue done, prepared fi		Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft	Actual revenue and expenditure reports prepared, monitoring of projects done,assessment of revenue done, prepared final statements
211101 General Staff Salaries	145,109	145,109	100 %		36,589
221009 Welfare and Entertainment	1,443	1,285	89 %		360
221011 Printing, Stationery, Photocopying and Binding	1,160	827	71 %		176
223005 Electricity	1,000	2,726	273 %		265
227001 Travel inland	20,000	13,986	70 %		1,750
227004 Fuel, Lubricants and Oils	4,000	2,320	58 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,950	65 %		500
Wage Rect:	145,109	145,109	100 %		36,589
Non Wage Rect:	30,603	23,094	75 %		4,051
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,712	168,203	96 %		40,640
Reasons for over/under performance:	Inadequate means of transport which limits the sensitization of communities on 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	(175012500) District,Ten Sub counties and five Town councils		(24012500)District, 10 sub -counties and 5 Town council	(24012500)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) na		(125000)Collected from six hotels (namuswa, city resort	(0)na

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Value of Other Local Revenue Collections	(150000000) District, 10 sub- counties and 5 Town councils 150,000,000 - Revenue collected from Business community and other revenue sources.	(16550494.5) District, 10 sub- counties and 5 Town councils	(16550494.5)District , 10 sub-counties and 5 Town councils	(16550494.5)District , 10 sub-counties and 5 Town councils
Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	Revenue Enhanced through establishment and commissioning of 2 new markets in all the 2 lower governments, creation of tourism attractions	Revenue Enhanced through establishment and commissioning of 2 new markets in all the 2 lower governments, creation of tourism attractions	Revenue Enhanced through establishment and commissioning of 2 new markets in all the 2 lower governments, creation of tourism attractions
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,049	76 %	1,454
221011 Printing, Stationery, Photocopying and Binding	600	2,322	387 %	159
227004 Fuel, Lubricants and Oils	2,500	3,612	144 %	978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,100	11,983	108 %	2,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,100	11,983	108 %	2,591
Reasons for over/under performance: Inadequate means of transport which limits the sensitization of communities on revenue				
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	2,636	105 %	636
221011 Printing, Stationery, Photocopying and Binding	1,400	2,150	154 %	650
227001 Travel inland	4,923	2,953	60 %	1,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,823	7,739	88 %	2,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,823	7,739	88 %	2,590
Reasons for over/under performance: Inadequate means of transport which limits the sensitization of communities on revenue				
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 reconciliations made on the system	Accounting books procured, Accounting records posted, Bank reconciliations prepared and printed, Financial statements prepared	accounting records posted and reconciliations made on the system
221007	Books, Periodicals & Newspapers	3,000	4,810	160 %	947
227001	Travel inland	5,500	3,262	59 %	511
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	8,072	95 %	1,458
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	8,072	95 %	1,458
Reasons for over/under performance:		na			
Output : 148105 LG Accounting Services					
N/A					
Non Standard Outputs:		all funds spent are accounted for with in the specified period	All funds 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	5,176	1294 %	350
227001	Travel inland	5,100	5,775	113 %	850
227004	Fuel, Lubricants and Oils	1,600	1,450	91 %	455
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,100	12,401	175 %	1,655
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,100	12,401	175 %	1,655
Reasons for over/under performance:		na			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		IFMIS management and reporting	IFMIS management and reporting	IFMIS management and reporting	IFMIS management and reporting
227004	Fuel, Lubricants and Oils	12,000	12,000	100 %	3,000
228004	Maintenance – Other	18,000	18,111	101 %	7,171
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	30,111	100 %	10,171
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	30,111	100 %	10,171
Reasons for over/under performance:		na			

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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
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:		solar panel procured		N/A	solar panel procured
312202 Machinery and Equipment	21,669	21,664	100 %		21,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,669	21,664	100 %		21,664
External Financing:	0	0	0 %		0
Total:	21,669	21,664	100 %		21,664
Reasons for over/under performance: N/A					
Total For Finance : Wage Rect:	145,109	145,109	100 %		36,589
Non-Wage Reccurent:	96,126	93,400	97 %		22,516
GoU Dev:	21,669	21,664	100 %		21,664
Donor Dev:	0	0	0 %		0
Grand Total:	262,904	260,173	99.0 %		80,769

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Annual Subscription paid,Council allowances paid,welfare and entertainment carried out,Council emolument paid,Travel inland allowances paid,Ex-gratia to LC1 & 2s and honoraria to LLG concillors,Fuel for district speaker procured.	Annual Subscription paid,Council allowances paid, Council emolument paid,Travel inland allowances paid,Ex-gratia to LC1 & 2s and honoraria to LLG concillors,Fuel for district speaker procured.		Annual Subscription paid,Council allowances paid,welfare and entertainment carried out,Council emolument paid,Travel inland allowances paid,Ex-gratia to LC1 & 2s and honoraria to LLG concillors,Fuel for district speaker procured.	Annual Subscription paid,Council allowances paid, Council emolument paid,Travel inland allowances paid,Ex-gratia to LC1 & 2s and honoraria to LLG concillors,Fuel for district speaker procured.
211101 General Staff Salaries	59,273	58,197	98 %		13,836
211103 Allowances (Incl. Casuals, Temporary)	216,474	223,308	103 %		73,952
221007 Books, Periodicals & Newspapers	960	600	63 %		600
221009 Welfare and Entertainment	2,000	1,250	62 %		471
221011 Printing, Stationery, Photocopying and Binding	1,575	1,728	110 %		967
221012 Small Office Equipment	1,500	375	25 %		375
227004 Fuel, Lubricants and Oils	11,712	13,907	119 %		9,711
228002 Maintenance - Vehicles	2,500	1,562	62 %		1,562
Wage Rect:	59,273	58,197	98 %		13,836
Non Wage Rect:	236,721	242,730	103 %		87,638
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	295,994	300,927	102 %		101,474
Reasons for over/under performance:	District PAC unable to dispose of pending cases due to COVID - 19. District Service Commission was also affected carrying out recruitment late.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Siiting Allowances paid,Welfare and entertainment provided,Travel inland carried out,Advertisement and public relations			Siiting Allowances paid,Welfare and entertainment provided,Travel inland carried out,Advertisement and public relations	
221001 Advertising and Public Relations	5,500	5,259	96 %		459
221012 Small Office Equipment	1,100	1,099	100 %		353

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227001 Travel inland	12,975	12,975	100 %	4,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,575	19,334	99 %	5,364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,575	19,334	99 %	5,364
Reasons for over/under performance:				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Allowances paid to members,Advertise ment and public relations carried out,Travel inland carried out,Annual subscription paid	Allowances paid to members,Advertise ment and public relations carried out,Travel inland carried out,Annual subscription paid		
221001 Advertising and Public Relations	3,600	1,800	50 %	0
221012 Small Office Equipment	1,000	629	63 %	158
227001 Travel inland	37,375	37,375	100 %	9,344
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,975	43,803	95 %	11,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,975	43,803	95 %	11,350
Reasons for over/under performance:				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	() 6 meetings to be held at the district headquarters minutes, reports written	()	()	()
No. of Land board meetings	(6) Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board	()	(1)Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board	()
Non Standard Outputs:	12 land board meetings held 4Quarterly reports submitted		4 land board meetings held Quarterly reports submitted	
221002 Workshops and Seminars	7,360	7,360	100 %	1,840
221012 Small Office Equipment	653	577	88 %	577
227001 Travel inland	2,808	2,404	86 %	500

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227004 Fuel, Lubricants and Oils	1,732	1,496	86 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,553	11,837	94 %	3,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,553	11,837	94 %	3,392

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() District, 3 Town Councils and 10 Sub-counties 1 Annual Auditor General's report discussed 1 Special Investigation carried out	()	()	
No. of LG PAC reports discussed by Council	() District, 3 Town Councils and 10 Sub-counties minutes and reports written.	()	()	
Non Standard Outputs:	11 PAC meetings held 4 quarterly reports submitted		3 PAC meetings held quarterly report submitted	
221009 Welfare and Entertainment	600	300	50 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	0
222001 Telecommunications	300	150	50 %	0
227001 Travel inland	14,098	13,647	97 %	3,299
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,398	14,297	93 %	3,299
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,398	14,297	93 %	3,299

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held 12 Executive meetings held writing minutes, Holding meetings, stationery purchased,	()	(2) Council meetings held	()
Non Standard Outputs:	N/A		monitoring of projects and other over sight roles, 12 Executive meetings held writing minutes, Holding meetings, stationery purchased,	

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221009 Welfare and Entertainment	4,856	3,035	63 %	2,303
221011 Printing, Stationery, Photocopying and Binding	830	519	63 %	54
221012 Small Office Equipment	1,000	625	63 %	72
221017 Subscriptions	2,000	2,000	100 %	2,000
222001 Telecommunications	558	419	75 %	419
227001 Travel inland	12,481	9,749	78 %	0
227004 Fuel, Lubricants and Oils	8,000	5,000	63 %	3,000
228002 Maintenance - Vehicles	2,100	1,309	62 %	1,309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,825	22,655	71 %	9,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,825	22,655	71 %	9,156
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Sectoral committee meeting held		Sectoral committee meeting held	
227001 Travel inland	8,520	5,414	64 %	3,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,520	5,414	64 %	3,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,520	5,414	64 %	3,778
Reasons for over/under performance:				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	RTK Equipment procured Leticia 500		RTK Equipment procured Leticia 500	
311101 Land	50,562	50,560	100 %	50,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,562	50,560	100 %	50,560
External Financing:	0	0	0 %	0
Total:	50,562	50,560	100 %	50,560
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>59,273</i>	<i>58,197</i>	<i>98 %</i>	<i>13,836</i>
<i>Non-Wage Reccurent:</i>	<i>370,568</i>	<i>360,069</i>	<i>97 %</i>	<i>123,977</i>
<i>GoU Dev:</i>	<i>50,562</i>	<i>50,560</i>	<i>100 %</i>	<i>50,560</i>

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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>468,826</i>	<i>97.6 %</i>	<i>188,373</i>

Vote:557 Butaleja District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agriculture extension workers salary paid for 12 months,, 2500 farmers trained, study tours, field days, and exposure visits conducted, Seminars and workshops attended, monitoring, Supervision & technical consultations made	12 months salary for 28 Agricultural extension workers paid.		3months Agricultural Extension salary paid, 800 farmers trained, 01 monitoring/ supervision visit conducted, 01 staff meeting held, quarterly report submitted, Seminars / work shops attended. break tea availed to staff and visitors ,Vehicles maintained and licenses paid	Paid 3 months Salary for the Agricultural extension workers, (April, May and June 2020)
211101 General Staff Salaries	629,776	528,249	84 %		124,010
211103 Allowances (Incl. Casuals, Temporary)	24,000	24,091	100 %		6,000
221002 Workshops and Seminars	6,000	6,000	100 %		1,591
221003 Staff Training	3,000	3,000	100 %		750
221008 Computer supplies and Information Technology (IT)	92	92	100 %		92
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221012 Small Office Equipment	1,000	1,000	100 %		408
226001 Insurances	9,000	9,000	100 %		4,500
227001 Travel inland	6,000	6,000	100 %		1,667
227004 Fuel, Lubricants and Oils	13,000	13,000	100 %		3,618
228002 Maintenance - Vehicles	12,000	11,999	100 %		6,074
Wage Rect:	629,776	528,249	84 %		124,010
Non Wage Rect:	75,092	75,183	100 %		24,951
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	704,869	603,431	86 %		148,960
Reasons for over/under performance: Staffs recruitment during the FY did not take place as planned due to the emergency of covid-19. this led to utilization of all the wage released.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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Non Standard Outputs:	Sub County planned agricultural extension activities funded.	164,437,800 released to SC staff to implement their planned activities	41,437,800 released for sub county planned Agricultural extension services for Fourth quarter	42,100,800/- released to SC staff to implement the planned activities for the quarter.
263369 Support Services Conditional Grant (Non-Wage)	164,438	258,101	157 %	135,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,438	258,101	157 %	135,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,438	258,101	157 %	135,764
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.	Veterinary drugs for 4000 animals, 03 chaff cutters, 20,000 fish fingerlings, 02 motorcycles, office furniture, 12 silos, 52 bee hives, 02 motorized spray pumps and 01 cassava chipping machine procured	02 motorcycles procured. 01 office desk, 02 office chairs, 28 banquet chairs procured.	02 motorcycles, office furniture, 12 silos, 52 bee hives, 02 motorized spray pumps and 01 cassava chipping machine procured
312202 Machinery and Equipment	77,142	42,896	56 %	11,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,142	42,896	56 %	11,096
External Financing:	0	0	0 %	0
Total:	77,142	42,896	56 %	11,096

Reasons for over/under performance: Most of the supplies were made in fourth quarter this resulted into the over performance in fourth quarter.

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	4,116 heads of cattle treated/sprayed,80 improved animals vaccinated against ECF, 416 dogs vaccinated against rabies, 50 cattle traders paid licences, 12 staffs supervised, collected data on Livestock in all the SCs	1000 heads of cattle treated / Vaccinated, 50 cattle traders mobilized for payment of licenses,, 12 staff supervised and guided, participate in 01 work shop/seminar, 25 farmers followed up and livestock data collected in 6 LLGs	1,549 heads of cattle treated and sprayed against Nagana / Tick borne diseases, 80 improved animals vacinated Vs ECF
211103	Allowances (Incl. Casuals, Temporary)	3,300	2,944	89 %	1,269
227004	Fuel, Lubricants and Oils	2,200	1,950	89 %	451
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	4,894	89 %	1,720
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	4,894	89 %	1,720
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	159 farmers trained, 04 follow ups conducted.	60 farmers trained on fish production, 04 follow up visits conducted	43 farmers trained on fish production, 01 follow up conducted.
211103	Allowances (Incl. Casuals, Temporary)	2,400	1,950	81 %	775
227004	Fuel, Lubricants and Oils	1,600	1,400	88 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,350	84 %	1,075
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,350	84 %	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.	955 farmers trained, crop inputs verified, 03 technical supervision visits conducted.	200 farmers trained on Post harvest handling of Maize, Rice and G.nuts., crop inputs verified, 01 technical backstopping visit conducted.	117 farmers trained on post harvest handling of rice, spray pumps,silos and cassava chipping machine verified
211103	Allowances (Incl. Casuals, Temporary)	3,300	2,075	63 %	635

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227004 Fuel, Lubricants and Oils	1,900	1,700	89 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	3,775	73 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	3,775	73 %	1,010

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	3,159 beneficiaries trained on institutional development, rice, Maize and cassava agronomic practices, 01 review and planning meeting held, 01 radio talk show held, enrolled 1,825 farmers for inputs, 01 monitoring visit conducted, established 12 demo sites, sensitized 5,856 farmers on ACDP, registered 203 groups	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.	1534 beneficiaries trained on institutional development, rice, Maize and cassava agronomic practices, 12 demo sites established, 01 review and planning meeting held, 01 radio talk show held, enrolled 1312 farmers for inputs, 01 monitoring visit conducted, sensitized 3122 farmers on ACDP.
211103 Allowances (Incl. Casuals, Temporary)	60,000	53,300	89 %	15,440
221009 Welfare and Entertainment	16,000	9,000	56 %	9,000
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	2,509
227004 Fuel, Lubricants and Oils	30,000	24,000	80 %	24,000
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	89,300	0 %	50,949
External Financing:	0	0	0 %	0
Total:	130,000	89,300	69 %	50,949

Reasons for over/under performance: NA

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) 100 Tsetse fly traps deployed	(100) 100 tsetse fly traps deployed	(25)25 Tsetse traps deployed	(100)100 tsetse fly traps deployed
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Non Standard Outputs:	Farmers trained on bee farming, Surveillance for livestock vectors conducted, farm visits and supervision done, Data collected.	90 farmers trained on bee management	50 farmers trained trained on recommended practices for bee farming and honey production, 01 farm visit conducted, 03 demo sites established.	31 farmers trained on bee management
211103 Allowances (Incl. Casuals, Temporary)	1,700	1,600	94 %	475
227004 Fuel, Lubricants and Oils	1,300	950	73 %	723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,550	85 %	1,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,550	85 %	1,198
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.	04 supervision and monitoring visits conducted, 02 vehicles maintained, electricity bills paid, four quarterly progressive reports submitted to MAAIF, 02 support staff facilitated, office equipped with equipment and stationery for operation, break tea provided to staffs	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 April,May and June 2020, Fourth quarter report prepared and submitted, 02 support staff facilitated and communication enhanced	01 supervision and monitoring visit conducted, 02 vehicles maintained, electricity bills paid, fourth quarter progressive report submitted to MAAIF, 02 support staff facilitated
211103 Allowances (Incl. Casuals, Temporary)	5,600	5,600	100 %	2,392
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
222003 Information and communications technology (ICT)	589	294	50 %	147
223005 Electricity	2,400	2,400	100 %	1,200
227001 Travel inland	1,240	310	25 %	310
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000

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228002 Maintenance - Vehicles	6,731	6,133	91 %	1,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,560	21,237	90 %	8,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,560	21,237	90 %	8,375
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	Machinery shade constructed as per BOQ.	completion commissioning and hand over of machinery shade	Machinery shade constructed as per BOQ.
312104 Other Structures	40,000	32,786	82 %	32,290
312203 Furniture & Fixtures	7,583	7,583	100 %	7,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,583	40,369	85 %	39,873
External Financing:	0	0	0 %	0
Total:	47,583	40,369	85 %	39,873
Reasons for over/under performance:	7,218,243 was not used due to system congestion so project could not be completed			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	motorized irrigation pumps and chaff cutters procured Repairs and maintainance of road chokes in the Agriculture cluster development project areas (Himutu, Mazimasa, Budumba and Busaba) done.	Irrigation pumps with accessories procured, 03 chaff cutters procured, 34km roads identified and submitted to MAAIF under ACDP for rehabilitation/maintenance	Irrigation pumps and chaff cutters commissioned Roads in the Agriculture cluster development project area repaired and maintained(Himutu, Mazimasa, Budumba and Busaba)	Irrigation pumps with accessories procured, 34km roads identified and submitted to MAAIF under ACDP for rehabilitation/maintenance
312103 Roads and Bridges	1,302,160	0	0 %	0
312202 Machinery and Equipment	36,116	28,893	80 %	11,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,338,276	28,893	2 %	11,493
External Financing:	0	0	0 %	0
Total:	1,338,276	28,893	2 %	11,493
Reasons for over/under performance:	Funds for Road Chokes under ACDP totaling to 1.3 billion were not released so the 34 km roads identified were not worked on under ACDP.			
Total For Production and Marketing : Wage Rect:				
	629,776	528,249	84 %	124,010

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<i>Non-Wage Reccurent:</i>	<i>410,790</i>	<i>369,090</i>	<i>90 %</i>	<i>174,092</i>
<i>GoU Dev:</i>	<i>1,463,000</i>	<i>201,457</i>	<i>14 %</i>	<i>113,410</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>1,098,795</i>	<i>43.9 %</i>	<i>411,512</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Monthly salaries paid Staff welfare maintained Health care services improved DHT monthly and performance review Meetings conducted Fuel,oil and lubricants procured Stationery and small office equipment procured Progressive reports prepared and submitted Utility bills paid Sanitation awareness activities conducted Office furniture procured Advocacy meetings conducted Health workers trained on TB/HIV and malaria interventions Communities sensitized Logistics distributed during mass immunisation exercises Motor vehicles, computers and other ICT equipment maintained	Verification of staff on payroll Support supervision carried out Conducting data collection in health facilities. Distribution of medicines and supplies to health facilities. Repair and servicing of motor vehicles Procurement of fuel Conducting DHT meetings. Maintaining of office premises. Verification of RBF outputs in RBF facilities Transfer of funds to health facilities			Verification of RBF outputs Integrated support supervision carried out. Transfer of PHC funds to lower health facilities Office premises cleaned. Motor vehicles serviced and maintained. Drugs and other supplies delivered to facilities and also redistributed to minimise stock outs Drug orders made. Carrying out spot checks at facilities for staff Verification of payroll for health workers Office premises kept clean.
211101 General Staff Salaries	3,957,743	3,710,839	94 %		927,532
211103 Allowances (Incl. Casuals, Temporary)	1,931	1,438	74 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221007 Books, Periodicals & Newspapers	500	497	99 %		256
221008 Computer supplies and Information Technology (IT)	800	800	100 %		466
221009 Welfare and Entertainment	2,100	11,094	528 %		10,005
221011 Printing, Stationery, Photocopying and Binding	3,000	2,990	100 %		1,778
221012 Small Office Equipment	800	800	100 %		360

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222001 Telecommunications	1,000	1,000	100 %	250
223005 Electricity	2,800	2,800	100 %	2,100
224004 Cleaning and Sanitation	1,600	1,600	100 %	400
227001 Travel inland	15,000	15,000	100 %	4,473
227004 Fuel, Lubricants and Oils	12,500	9,239	74 %	0
228002 Maintenance - Vehicles	10,000	10,000	100 %	5,461
228004 Maintenance – Other	12,756	12,756	100 %	3,314
Wage Rect:	3,957,743	3,710,839	94 %	927,532
Non Wage Rect:	65,787	71,013	108 %	29,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,023,530	3,781,852	94 %	957,395

Reasons for over/under performance: COVID 19 Pandemic affected service delivery during the period

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	(334) 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	()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	(53873) 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	(53873)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	(53873)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,	(3075) 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,	(3075)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	(2064) 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	(2064) 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	(64) 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	(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	(64) 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
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	(2427) 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	(2427) 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	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	185,709	185,709	100 %	46,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,709	185,709	100 %	46,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,709	185,709	100 %	46,427
Reasons for over/under performance:	COVID 19 pandemic disrupted client turn up at the facilities			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
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	Reports compiled and submitted to the line ministry. Political monitoring and supervision carried out. Declaration of villages for ODF Sanitation technology exhibition carried out Sanitation week implemented during the quarter Mapping of VLSAs in the project sub counties. Verification of villages for ODF Technical review meetings on sanitation held.	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	Reports compiled and submitted to the line ministry. Political monitoring and supervision carried out. Declaration of villages for ODF Sanitation technology exhibition carried out Sanitation week implemented during the quarter Mapping of VLSAs in the project sub counties. Verification of villages for ODF Technical review meetings on sanitation held.
281504 Monitoring, Supervision & Appraisal of capital works	61,322	18,746	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,322	18,746	31 %	0
External Financing:	0	0	0 %	0
Total:	61,322	18,746	31 %	0
Reasons for over/under performance:	COVID 19 pandemic affected timely implementation of sanitation activities.			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) N/A	()	(0)N/A
No of healthcentres rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	General Ward at Budumba HCIII constructed	Fencing off Budumba HC 3 completed	General ward at Budumba HC III constructed	Budumba HC 3 fenced off since the budget could not handle construction of the General ward which had earlier on planned
312101 Non-Residential Buildings	27,314	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,314	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,314	0	0 %	0
Reasons for over/under performance:	Delayed procurement process hindered the project to be finished on time			
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 at Naweyo HC 3 roofed	(0)OPD block constructed at Naweyo HC III, Naweyo Subcounty	(1)OPD block at Naweyo HC 3 roofed

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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	130,016	100 %	88,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,016	130,016	100 %	88,016
External Financing:	0	0	0 %	0
Total:	130,016	130,016	100 %	88,016

Reasons for over/under performance: Lack of capacity by the Contractor to execute the works on time.

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	(62) Supervising of health workers	(68%)Supervising of health workers	(62)Supervising of health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(8000) 5000 patients expected to visit Inpatient department.	(10189) Busolwe Hospital 10,189 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	(1775)Busolwe Hospital 1775 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	(2126) Busolwe Hospital 2126 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	(497)Busolwe Hospital 497 deliveries were registered

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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.	(77,312) Busolwe Hospital 77,312 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	(10859)Busolwe Hospital 10,859 attendances were registered at the Outpatient department
Non Standard Outputs:	Staff welfare maintained	Hospital premises maintained and cleaned	Staff welfare maintained	Hospital premises maintained and cleaned
	Health care services improved	Internal supervision carried out.	Health care services improved	Internal supervision carried out.
	Staff and hospital board Meetings conducted	Vehicles and equipment maintained. Patients diagnosed and treated.	Number of Staff and hospital board Meetings conducted	Vehicles and equipment maintained.
	Patients reviewed and treated	Patients diagnosed and treated. Staff welfare maintained.	Number of Patients reviewed and treated	Patients diagnosed and treated.
	Fuel,oil and lubricants procured	Staff welfare maintained. Hospital board meetings conducted.	Fuel,oil and lubricants procured	Staff welfare maintained.
	Stationery and small office equipment procured	Hospital board meetings conducted. Medicines and other supplies procured	Stationery and small office equipment procured	Hospital board meetings conducted.
		Medicines and other supplies procured	Progressive reports prepared and submitted	Medicines and other supplies procured
		Payment of utility bills made	Utility bills paid	Payment of utility bills made
			Sanitation awareness activities conducted	
	Progressive reports prepared and submitted		Office furniture procured	
	Utility bills paid		Motor vehicles, computers and other ICT equipment maintained	
	Sanitation awareness activities conducted		Telecommunication done	
	Office furniture procured			
	Motor vehicles, computers and other ICT equipment maintained			
	Hospital premises kept clean			
263104 Transfers to other govt. units (Current)	185,779	185,779	100 %	46,445
Wage Rect:	0	0	0 %	0
Non Wage Rect:	185,779	185,779	100 %	46,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,779	185,779	100 %	46,445
Reasons for over/under performance:	COVID 19 pandemic affected patient turn up for health services			
Output : 088252 NGO Hospital Services (LLS.)				

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Number of inpatients that visited the NGO hospital facility	(400) Our Lady of Loudres Mulagi HC III	(1996) Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital	(100)Our Lady of Loudres Mulagi HC III	(301)Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital
		1996 Attendances were registered at the Inpatient department		301 Attendances were registered at the Inpatient department
No. and proportion of deliveries conducted in NGO hospitals facilities.	(400) Our Lady of Loudres Mulagi HC III	(688) Mulagi HC III and Kabasa Memorial Hospital	(100)Our Lady of Loudres Mulagi HC III	(166)Mulagi HC III and Kabasa Memorial Hospital
		688 deliveries were registered		166 deliveries were registered
Number of outpatients that visited the NGO hospital facility	(500) Our Lady of Loudres Mulagi HC III	(4753) Mulagi HC III and Kabasa Memorial Hospital	(125)Our Lady of Loudres Mulagi HC III	(717)Mulagi HC III and Kabasa Memorial Hospital
		4753 Attendances were registered at the outpatient department		4036 Attendances were registered at the outpatient department
Non Standard Outputs:	Drugs and other essential supplies procured	Procuring drugs and other health supplies.	Drugs and other essential supplies procured	Procuring drugs and other health supplies.
	Vehicles and other equipment maintained	Staff welfare maintained.	Vehicles and other equipment maintained	Staff welfare maintained.
	Staff welfare maintained	Staff meetings conducted.	Staff welfare maintained	Staff meetings conducted.
	Periodic reports prepared and submitted	HUMC meeting conducted.	Periodic reports prepared and submitted	HUMC meeting conducted.
	Outreaches for immunisation conducted	Patients cared for .	Outreaches for immunisation conducted	Patients cared for .
	Facility premises cleaned	Vehicles and other equipments maintained.	Facility premises cleaned	Vehicles and other equipments maintained.
	Fuel,oil and other lubricants procured	Immunisation outreaches conducted.	Fuel,oil and other lubricants procured	Immunisation outreaches conducted.
	Stationery prepared	Health facility premises cleaned and maintained.	Stationery prepared	Health facility premises cleaned and maintained.
	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	

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263369 Support Services Conditional Grant (Non-Wage)	7,425	5,569	75 %	1,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,425	5,569	75 %	1,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,425	5,569	75 %	1,856

Reasons for over/under performance: Understaffing at the facility.

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

N/A

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Non Standard Outputs:	Monthly salaries paid	Staff welfare maintained		
	Vaccines and logistics distributed to facilities	Number of DHT monthly meetings held		
	Sensitisation of leaders on measles rubella	Number of integrated quarterly supervision visits conducted		
	Staff welfare maintained	Vehicles and office equipment maintained		
	Health care services improved	Quarterly progressive reports prepared and submitted		
	DHT monthly and performance review	Utility bills paid		
	Meetings conducted	Office premises cleaned and maintained		
	Fuel,oil and lubricants procured	Number of trainings conducted		
	Stationery and small office equipment procured	Support supervision conducted		
	Progressive reports prepared and submitted	Fuel,oil and lubricants procured		
	Utility bills paid	Mass immunisation carried out		
	Sanitation awareness activities conducted	Number of advocacy meetings conducted		
	Support supervision and monitoring visits conducted	Vaccines distributed to facilities		
Motor vehicles, computers and other ICT equipment maintained				
Telecommunication done				
211103 Allowances (Incl. Casuals, Temporary)	472,352	107,285	23 %	73,557
213002 Incapacity, death benefits and funeral expenses	200	200	100 %	200
221008 Computer supplies and Information Technology (IT)	1,100	872	79 %	672
221009 Welfare and Entertainment	200	14	7 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
221012 Small Office Equipment	200	50	25 %	50
222001 Telecommunications	300	300	100 %	75

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223005 Electricity	400	400	100 %	400
224004 Cleaning and Sanitation	700	700	100 %	175
227001 Travel inland	9,012	6,456	72 %	1,424
227004 Fuel, Lubricants and Oils	5,134	4,296	84 %	2,081
228002 Maintenance - Vehicles	2,775	1,459	53 %	709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,573	17,149	76 %	6,571
Gou Dev:	0	34,070	0 %	1,959
External Financing:	470,000	70,863	15 %	70,863
Total:	492,573	122,082	25 %	79,393
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,957,743</i>	<i>3,710,839</i>	<i>94 %</i>	<i>927,532</i>
<i>Non-Wage Reccurent:</i>	<i>467,273</i>	<i>465,219</i>	<i>100 %</i>	<i>131,161</i>
<i>GoU Dev:</i>	<i>218,652</i>	<i>182,832</i>	<i>84 %</i>	<i>89,976</i>
<i>Donor Dev:</i>	<i>470,000</i>	<i>70,863</i>	<i>15 %</i>	<i>70,863</i>
<i>Grand Total:</i>	<i>5,113,667</i>	<i>4,429,753</i>	<i>86.6 %</i>	<i>1,219,532</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to primary teachers	salary paid to primary teachers		salary paid to primary teachers	salary paid to primary teachers
211101 General Staff Salaries	8,093,497	8,206,492	101 %		2,041,004
Wage Rect:	8,093,497	8,206,492	101 %		2,041,004
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,093,497	8,206,492	101 %		2,041,004
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1341) 101 government aided schools in the 10 sub counties and 2 town councils	(1341) 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	()		(10096)101 government aided schools in the 10 sub counties and 2 town councils	()
No. of student drop-outs	(2500) 101 primary schools in 10 sub counties and 2 town councils 1300 girls 1200 boys	()		(2500)101 government aided schools in the 10 sub counties and 2 town councils	()
No. of Students passing in grade one	(230) In 88 P.7 schools in 10 sub counties and 2 town councils	()		(230)101 government aided schools in the 10 sub counties and 2 town councils	()
No. of pupils sitting PLE	(4500) In 88 P.7 schools in 10 sub counties and 2 town councils	()		(4500)In 88 P.7 schools in 10 sub counties and 2 town councils	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,258,884	1,258,324	100 %		422,880

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,258,884	1,258,324	100 %	422,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,258,884	1,258,324	100 %	422,880
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(12) 2classrooms with an office and a store at;BUFUJJA PS,BUNGHANGA PS,SUNI PS,MANAFA PS,LUNGHULE PS,AND NAMULO PS . RENOVATION OF ATEACHERS HOUSE AT KANGALABA PS	(12) 2classrooms with an office and a store at;BUFUJJA PS,BUNGHANGA PS,SUNI PS,MANAFA PS,LUNGHULE PS,AND NAMULO PS .	(12)2classrooms with an office and a store at;BUFUJJA PS,BUNGHANGA PS,SUNI PS,MANAFA PS,LUNGHULE PS,AND NAMULO PS .	(12)2classrooms with an office and a store at;BUFUJJA PS,BUNGHANGA PS,SUNI PS,MANAFA PS,LUNGHULE PS,AND NAMULO PS .
No. of classrooms rehabilitated in UPE	(7) 7 NALUGUNJO P/S	(7) 7 NALUGUNJO P/S	(7)7 NALUGUNJO P/S	(7)7 NALUGUNJO P/S
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	424,757	326,387	77 %	286,214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	424,757	326,387	77 %	286,214
External Financing:	0	0	0 %	0
Total:	424,757	326,387	77 %	286,214
Reasons for over/under performance: N/A				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(24) 4 LATRINE STANCE AT BUGALO ISLAMIC PS, DUBE ROCK PS,BUWIHULA PS AND BUSOLWE TOWNSHIP PS, A 2 STANCE LATRINES AT BWIRYA PS, MULANDU PS, MUYAGU FOUNDATION AND BUKEDI COLLEGE SECONDARY SCHOOL	(24) 4 LATRINE STANCE AT BUGALO ISLAMIC PS, DUBE ROCK PS,BUWIHULA PS AND BUSOLWE TOWNSHIP PS, A 2 STANCE LATRINES AT BWIRYA PS, MULANDU PS, MUYAGU FOUNDATION AND BUKEDI COLLEGE SECONDARY SCHOOL	(24)4 LATRINE STANCE AT BUGALO ISLAMIC PS, DUBE ROCK PS,BUWIHULA PS AND BUSOLWE TOWNSHIP PS, A 2 STANCE LATRINES AT BWIRYA PS, MULANDU PS, MUYAGU FOUNDATION AND BUKEDI COLLEGE SECONDARY SCHOOL	(24)4 LATRINE STANCE AT BUGALO ISLAMIC PS, DUBE ROCK PS,BUWIHULA PS AND BUSOLWE TOWNSHIP PS, A 2 STANCE LATRINES AT BWIRYA PS, MULANDU PS, MUYAGU FOUNDATION AND BUKEDI COLLEGE SECONDARY SCHOOL
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	99,944	104,586	105 %	77,637

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,944	104,586	105 %	77,637
External Financing:	0	0	0 %	0
Total:	99,944	104,586	105 %	77,637

Reasons for over/under performance:

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	30,693	100 %	30,693

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,693	30,693	100 %	30,693
External Financing:	0	0	0 %	0
Total:	30,693	30,693	100 %	30,693

Reasons for over/under performance: N/A

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	
211101 General Staff Salaries	2,127,066	2,170,836	102 %	574,217
Wage Rect:	2,127,066	2,170,836	102 %	574,217
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,127,066	2,170,836	102 %	574,217

Reasons for over/under performance:

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

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No. of students enrolled in USE	(8934) 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	(8934) 11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils	(8934)11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils	(8934)11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils
No. of teaching and non teaching staff paid	(300) Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff	(300) Teachers salaries to be paid in 11 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff	(300)Teachers salaries to be paid in 11 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff	(300)Teachers salaries to be paid in 11 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff
No. of students passing O level	(1400) 10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.	(1400) 11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.	(1400)11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.	(1400)11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.
No. of students sitting O level	(1800) 10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils	(1800) 11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.	(1800)11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.	(1800)11 government and 3 private Secondary Schools in 10 sub counties and 2 town councils.
Non Standard Outputs:		N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	1,090,791	1,090,791	100 %	363,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,090,791	1,090,791	100 %	363,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,090,791	1,090,791	100 %	363,597
Reasons for over/under performance:	COVID -19 CHALLENGES			
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
312101 Non-Residential Buildings	938,161	944,695	101 %	563,637
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	938,161	944,695	101 %	563,637
External Financing:	0	0	0 %	0
Total:	938,161	944,695	101 %	563,637

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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
Reasons for over/under performance: water logging in the site, covid -19 challenges					
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 Technicial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute 228 Males 44 Females	()		(275)Butaleja Technicial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute 228 Males 44 Females	()
Non Standard Outputs: na					
211101 General Staff Salaries	414,470	338,662	82 %		91,888
Wage Rect:	414,470	338,662	82 %		91,888
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	414,470	338,662	82 %		91,888
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	162,317	100 %		54,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,317	162,317	100 %		54,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,317	162,317	100 %		54,106
Reasons for over/under performance: covid-19 challenges					

Vote:557 Butaleja District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	school inspection done school monitoring done	school inspection done school monitoring done		school inspection done school monitoring done	school inspection done school monitoring done
227001 Travel inland	59,648	50,905	85 %		21,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,648	50,905	85 %		21,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,648	50,905	85 %		21,300
Reasons for over/under performance: covid-19 challenges					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	school inspection done school monitoring done			school inspection done school monitoring done	
227001 Travel inland	6,976	18,531	266 %		3,924
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,976	18,531	266 %		3,924
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,976	18,531	266 %		3,924
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	facilitating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competitions	facilitating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competitions		facilitating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competitions	facilitating training of referees for foot ball and net ball, choir trainers for music competitions, facilitating teams for regional and national competitions
227001 Travel inland	60,000	60,000	100 %		40,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	60,000	100 %	40,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	60,000	100 %	40,000

Reasons for over/under performance: covid-19 challenges interfered

Output : 078404 Sector Capacity Development

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs: n/a

Non Standard Outputs: n/a n/a

211101 General Staff Salaries	54,089	52,794	98 %	12,485
221002 Workshops and Seminars	73,006	73,006	100 %	52,484
221011 Printing, Stationery, Photocopying and Binding	10,000	10,500	105 %	9,944
221012 Small Office Equipment	17,000	17,000	100 %	16,622
223005 Electricity	1,500	1,500	100 %	1,500
227001 Travel inland	56,729	72,484	128 %	22,963
228002 Maintenance - Vehicles	30,000	30,000	100 %	15,000
228003 Maintenance – Machinery, Equipment & Furniture	51,700	51,700	100 %	51,700
228004 Maintenance – Other	34,100	33,020	97 %	33,020

Wage Rect:	54,089	52,794	98 %	12,485
Non Wage Rect:	274,034	273,454	100 %	202,477
Gou Dev:	0	15,755	0 %	755
External Financing:	0	0	0 %	0
Total:	328,123	342,003	104 %	215,717

Reasons for over/under performance: covid -19 challenges

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(3) 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools	(3) 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
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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			
227001 Travel inland	12,000	8,295	69 %	4,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,295	69 %	4,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,295	69 %	4,969
Reasons for over/under performance:	covid -19 challenges			
<i>Total For Education : Wage Rect:</i>	<i>10,689,122</i>	<i>10,768,785</i>	<i>101 %</i>	<i>2,719,594</i>
<i>Non-Wage Reccurent:</i>	<i>2,924,650</i>	<i>2,922,617</i>	<i>100 %</i>	<i>1,113,253</i>
<i>GoU Dev:</i>	<i>1,493,555</i>	<i>1,510,133</i>	<i>101 %</i>	<i>1,046,953</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>15,201,534</i>	<i>100.6 %</i>	<i>4,879,800</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salary paid to staff, supervision of capital development works done, staff welfare catered for, vehicles maintained			Salary paid to staff, supervision of capital development works done, staff welfare catered for, vehicles maintained	
211101 General Staff Salaries	90,157	157,296	174 %		90,157
211103 Allowances (Incl. Casuals, Temporary)	2,750	2,144	78 %		355
221011 Printing, Stationery, Photocopying and Binding	1,320	1,030	78 %		500
223005 Electricity	660	910	138 %		565
227001 Travel inland	1,755	10,001	570 %		9,233
227004 Fuel, Lubricants and Oils	7,427	4,584	62 %		825
Wage Rect:	90,157	157,296	174 %		90,157
Non Wage Rect:	13,912	18,669	134 %		11,478
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,069	175,965	169 %		101,635
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					

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Length in Km of District roads routinely maintained	(157) 55 km of roads routinely maintained under mechanization 6km Budumba-Lusaka,2km Kachonga-Kachekere,7km Hasahya -Naweyo-Kaiti,3km Tumbo-Kapisa, 3km Budumba-Dumbu,4km Busaba-Bubuhe,3.5km Magongolo –Bubuhe, 2km Nabiganda-Namawa,4.5km Mabale-Mulandu,3.5 Kachonga-Bufuja,3km BCK-NambalePs-Buyerelo,3km Wandegeya-Kangalaba,2.1km Nampologoma-Lubembe,2km Guli-Kachekere,2km Busibira-Paya and 5km Lwamboga-Bingo 157 km of roads under manual routine maintenance;	(56) 55.8 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 157km of roads under manual routine maintenance	(25)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;	(41)55.8 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
Length in Km of District roads periodically maintained	() N/A	() N/A	()	()N/A
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
263206 Other Capital grants	338,624	448,907	133 %	369,398
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	338,624	448,907	133 %	369,398
External Financing:	0	0	0 %	0
Total:	338,624	448,907	133 %	369,398
Reasons for over/under performance:	Flooding, Increased maintenance backlog, Frequent breakdown of the road equipment, Budget cuts.			
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	157,296	174 %	90,157
Non-Wage Reccurent:	13,912	19,069	137 %	11,878

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<i>GoU Dev:</i>	<i>338,624</i>	<i>448,907</i>	<i>133 %</i>	<i>369,398</i>
<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>625,272</i>	<i>141.2 %</i>	<i>471,433</i>

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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	100 water facilities monitored Umeme payment made Quarterly report submitted to MWE		Umeme payment made 25 water facilities monitored Workplan and quarterly report submitted	payment of umeme bills Monitoring of 25 water facilities Submitting of quarterly report to ministry of water and enviroment
221012 Small Office Equipment	1,000	1,003	100 %		0
223005 Electricity	400	0	0 %		0
227001 Travel inland	4,400	861	20 %		16
227004 Fuel, Lubricants and Oils	2,200	764	35 %		614
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,628	33 %		630
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,628	33 %		630
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	(35) 35 boreholes in total both new and rehabilitated supervised		()	(13)13 Boreholes under rehabilitation supervised
Non Standard Outputs:	Borehole works Supervised Water and Sanitation facilities monitored	Borehole installation supervised 55 water and sanitation facilities monitored		Borehole installation works monitored 15 water and sanitation facilities monitored	Supervising Borehole installation 15 water and sanitation facilities monitored
221009 Welfare and Entertainment	859	856	100 %		278
221012 Small Office Equipment	400	839	210 %		234
224004 Cleaning and Sanitation	740	740	100 %		740
227001 Travel inland	11,000	8,210	75 %		5,053

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227004 Fuel, Lubricants and Oils	6,000	4,355	73 %	1,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,999	15,000	79 %	8,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,999	15,000	79 %	8,212
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	18 WUCs reformed and trained on rehabilitated water facilities 4 District water and sanitation committee meetings held	5 water user committee reformed and trained 4 communities sensitized on critical requirements 4 water user committees for new sources formed and trained	Reforming and training of 13 WUCs Sensitizing communities on critical requirements Conducting District water and sanitation committee meeting
221002 Workshops and Seminars	1,500	19,822	1321 %	19,047
227001 Travel inland	3,000	2,250	75 %	882
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	540
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	24,072	321 %	20,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	24,072	321 %	20,469
Reasons for over/under performance: n/a				
Capital Purchases				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(17) 15 hand pump boreholes drilled in the sub-counties 2 production wells drilled in Naweyo and Butaleja TC 20 boreholes rehabilitated in all Sub-Counties	(16) 16 Boreholes drilled and installed 18 Boreholes rehabilitated	()	(11)11 hand pump boreholes drilled and installed 18 boreholes rehabilitated
Non Standard Outputs:		16 boreholes drilled and installed 18 boreholes rehabilitated		Drilling and installing 11 boreholes Rehabilitating 18 boreholes
281501 Environment Impact Assessment for Capital Works	7,785	7,785	100 %	7,205

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281503 Engineering and Design Studies & Plans for capital works	50,000	50,000	100 %	50,000
281504 Monitoring, Supervision & Appraisal of capital works	18,616	18,616	100 %	5,993
312104 Other Structures	417,000	417,000	100 %	376,901
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	493,401	493,401	100 %	440,099
External Financing:	0	0	0 %	0
Total:	493,401	493,401	100 %	440,099
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>41,699</i>	<i>121 %</i>	<i>29,311</i>
<i>GoU Dev:</i>	<i>493,401</i>	<i>493,401</i>	<i>100 %</i>	<i>440,099</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>535,100</i>	<i>101.4 %</i>	<i>469,410</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:					
Non Standard Outputs:	salaries paid quarterly 6 management plans formulated, reports submitted,payment of salary	salaries paid for all the 4 quarters and 2 management plans formulated		salaries paid quarterly 6 management plans formulated, reports submitted,payment of salary	salaries paid for the quarter and 2 management plans formulated
211101 General Staff Salaries	171,691	140,515	82 %		35,633
227001 Travel inland	2,109	1,900	90 %		756
227004 Fuel, Lubricants and Oils	2,000	6,096	305 %		5,164
Wage Rect:	171,691	140,515	82 %		35,633
Non Wage Rect:	4,109	7,996	195 %		5,920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	175,800	148,511	84 %		41,553
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10000) Ten thousand seedlings developed and distributed,	(750,000) 500 seedlings received and distributed to communities,bambo o planting done along the River manafwa		(250)250 seedlings received and distributed to the community	(500)500 seedlings received and distributed to communities,bambo o planting done along the River manafwa
Number of people (Men and Women) participating in tree planting days	(3000) 2400 men and 600 women participating in tree planting	() 750 men and 230 women participated in tree planting		(750)600 men and 150 women participating in tree planting	()150 men and 80 women participated in tree planting
Non Standard Outputs:					
Non Standard Outputs:	raising of tree seedlings			50,000 tree seedlings raised and distributed to communities	
227001 Travel inland	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		0

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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
Reasons for over/under performance: prolonged drought affecting the seedlings					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() 12 inspection and monitoring visits at the at the lower local governments	(12) 12 monitoring visits done		()	()inspections and monitoring done in the 12 lower local governments
Non Standard Outputs:	monitoring and inspection and supervision	12 monitoring visits		2 monitoring visits done every quater	monitoring and inspections done in the 12 Lower local governments
227001 Travel inland	1,200	1,200	100 %		300
227004 Fuel, Lubricants and Oils	800	800	100 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		740
Reasons for over/under performance: inadequate transport in the sector					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) 2 meetings held for riverbank restoration	()		(-1)one meeting to be held	()
Area (Ha) of Wetlands demarcated and restored	() NA	()		()	()
Non Standard Outputs:	5km of riverbank restored			one km	
227001 Travel inland	800	795	99 %		330
227004 Fuel, Lubricants and Oils	700	700	100 %		460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,495	100 %		790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,495	100 %		790
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(10) Environmental Education in Schools, Environment Day celebrations, community wetland Management	()		()environmental education done in 5 schools and environment day celebrations done	()

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Non Standard Outputs:	Reports			chools and environment day celebrations done	
221011 Printing, Stationery, Photocopying and Binding	484	284	59 %		284
227001 Travel inland	1,191	1,187	100 %		306
227004 Fuel, Lubricants and Oils	1,890	1,890	100 %		945
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,565	3,361	94 %		1,535
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,565	3,361	94 %		1,535
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(24) compliance monitoring inspection and Enforcement monitoring of Departmental Activities	() 16 monitoring visits done		()6 monitoring visits done	()compliance monitoring done in 2 Sub counties of Nawanjofu and Busaba
Non Standard Outputs:	Enforcement, Reports	16 monitoring visits done in the lower local governments		6 monitoring visits done	2 monitoring visits done in the lower local governments
221011 Printing, Stationery, Photocopying and Binding	129	32	25 %		32
227001 Travel inland	2,804	2,409	86 %		748
227004 Fuel, Lubricants and Oils	1,055	770	73 %		69
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,988	3,211	81 %		849
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,988	3,211	81 %		849
Reasons for over/under performance: lack of transport in the sector					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	() 10 disputes handled refresher trainings, community meetings on land registration and management,consultative visits to line ministries	(6) 6 meetings held in Naweyo ,Kachonga and Himutu	()		(3)3 dispute meetings handled community meetings on land registration
Non Standard Outputs:	disputes handled refresher trainings, community meetings on land registration and management,consultative visits to line ministries			trainings,consultative visits,meetings for conflict resolution done	

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211103 Allowances (Incl. Casuals, Temporary)	475	152	32 %	92
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
221012 Small Office Equipment	200	50	25 %	50
227001 Travel inland	1,625	1,140	70 %	140
227004 Fuel, Lubricants and Oils	300	300	100 %	193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,742	44 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,742	44 %	575

Reasons for over/under performance: inadequate knowledge about land registration making the process to be slow in the District

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:	Roads pegged, Developments monitored and inspected, and communities sensitized, training of Town Agents and Assistant Engineers physical planning committee meetings	4 meetings done 4 monitoring visits done	Roads pegged, Developments monitored and inspected, and communities sensitized, training of Town Agents and Assistant	physical planning committee meetings executed, monitoring of developers on buildings
227001 Travel inland	3,338	2,503	75 %	0
227004 Fuel, Lubricants and Oils	800	800	100 %	512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,138	3,303	80 %	512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,138	3,303	80 %	512

Reasons for over/under performance: communities not willing to ad-hare to the physical pans

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:	12 Focal persons and 6 Environment committees trained and office operations done	focal point persons	Environment committees trained and office operations done	one training done for the focal point persons
221011 Printing, Stationery, Photocopying and Binding	810	200	25 %	200
227001 Travel inland	3,000	3,000	100 %	750

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227004 Fuel, Lubricants and Oils	561	128	23 %	128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,371	3,328	76 %	1,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,371	3,328	76 %	1,078
Reasons for over/under performance: transfer of the trained officers to other subcounties				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	FIEFOC 2 Activities implemented site meetings , Trainings Executed a lap top procured,maintenance of equipment,seedlings recieved and distributed in the catchment 7 site meetings held in the project area as well as inspections one site meeting, monitoring trainings done three site meetings and inspections done			
281501 Environment Impact Assessment for Capital Works	48,000	15,000	31 %	2,644
281504 Monitoring, Supervision & Appraisal of capital works	89,000	29,000	33 %	12,716
312201 Transport Equipment	4,000	0	0 %	0
312202 Machinery and Equipment	8,017	2,200	27 %	2,200
312213 ICT Equipment	7,000	167	2 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,017	46,367	30 %	17,727
External Financing:	0	0	0 %	0
Total:	156,017	46,367	30 %	17,727
Reasons for over/under performance: disasters like floods and covid 19 affected the progress of the project				
Total For Natural Resources : Wage Rect:	171,691	140,515	82 %	35,633
Non-Wage Recurrent:	29,670	27,637	93 %	11,999
GoU Dev:	156,017	46,367	30 %	17,727
Donor Dev:	0	0	0 %	0
Grand Total:	357,379	214,519	60.0 %	65,359

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 women, PWDs ,youth council; meeting conducted	4 meetings conducted		4 women, PWDs ,youth council; meeting conducted	4 PWD,and 4 older persons council meeting held
211103 Allowances (Incl. Casuals, Temporary)	4,530	4,530	100 %		1,149
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,530	4,530	100 %		1,149
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,530	4,530	100 %		1,149
Reasons for over/under performance: lack of motor cycle to coordinate activities					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	18 CDW trained in data collection 18 CDWs inducted on implementation of government programs	4 monitoring and support supervision exercise		Transfer to women and youth groups 18 CDW trained in data collection 18 CDWs inducted on implementation of government programs	4 monitoring and support supervision exercise
211103 Allowances (Incl. Casuals, Temporary)	1,955	1,954	100 %		488
227001 Travel inland	7,045	4,691	67 %		1,057
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	6,645	74 %		1,545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	6,645	74 %		1,545
Reasons for over/under performance: nil					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) 30 from each all 12 LLGs.	() 55 learners reached from each LLG		()30 from each all 12 LLGs.	()25 learners reached from each LLG
Non Standard Outputs:	200 community members visted	350 community visits made		200 community members visted	150 community visits made
211103 Allowances (Incl. Casuals, Temporary)	2,072	2,071	100 %		523

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227001 Travel inland	1,928	1,928	100 %	986
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,999	100 %	1,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,999	100 %	1,509
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	1 training	4 training on gender conducted		2 training on gender conducted
227001 Travel inland	3,000	2,999	100 %	749
227002 Travel abroad	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,999	100 %	749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,999	100 %	749
Reasons for over/under performance: nil				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	6 youth meeting conducted	4 youth council held		1 youth meeting conducted 1 youth council held
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: nil				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Full Council Meeting, Executive meetings conducted	()		()
Non Standard Outputs:	Full Council Meeting, Executive meetings conducted	4 youth council meetings held		Full Council Meeting, Executive meetings conducted 2 youth council meetings held
227001 Travel inland	3,200	3,200	100 %	806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	3,200	100 %	806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	3,200	100 %	806

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: nil					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	Disability council conducted	4 disability council held		Disability council conducted	1 disability council held
	Disability executive meeting conducted			Disability executive meeting conducted	
	Elderly council meeting conducted			Elderly council meeting conducted	
	Elderly executive meeting conducted			Elderly executive meeting conducted	
	data on PWDS and Elderly generated			data on PWDS and Elderly generated	
211103 Allowances (Incl. Casuals, Temporary)	5,600	5,600	100 %		1,758
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	5,600	100 %		1,758
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	5,600	100 %		1,758
Reasons for over/under performance: nil					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	culture meeting conducted	1 quarterly meeting held		culture meeting conducted	1 quarterly meeting held
227001 Travel inland	3,000	750	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		0
Reasons for over/under performance: nil					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	;workers sensitized on labour laws	3 sensitization meeting held		workers sensitized on labour laws	1 sensitization meeting held
	Institutions inspected			Institutions inspected	
	Workers oriented on labour policies				

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227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance: nil				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour depute settled	1 labour inspection exercise made	Labour depute settled	1 labour inspection exercise made
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance: nil				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	CDWs trained on project management	1 training on data collection	CDWs trained on project management and data collection	1 training on data collection
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance: nil				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	2 data collection activity made		2 data collection activity made	
211103 Allowances (Incl. Casuals, Temporary)	4,570	4,568	100 %	1,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,570	4,568	100 %	1,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,570	4,568	100 %	1,436
Reasons for over/under performance: nil				
Output : 108117 Operation of the Community Based Services Department				

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N/A					
Non Standard Outputs:		;Staff meeting conducted	staff trained 4 staff meeting held		;Staff meeting conducted staff trained 1 staff meeting held
		Staff trained on gender mainstreaming Projects monitored			Staff trained on gender mainstreaming
211101 General Staff Salaries		114,024	106,733	94 %	21,219
227001 Travel inland		5,072	5,071	100 %	1,268
	Wage Rect:	114,024	106,733	94 %	21,219
	Non Wage Rect:	5,072	5,071	100 %	1,268
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	119,096	111,805	94 %	22,487

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	4th quarter transfer to LLG made		8,930,591 million transferred 4th quarter transfer to LLG made
263367 Sector Conditional Grant (Non-Wage)		35,722	39,797	111 %	13,006
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,722	39,797	111 %	13,006
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,722	39,797	111 %	13,006

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

Non Standard Outputs:		4 quarterly meetings	1 review meeting held		1 quarterly meeting 1 review meeting held
281504 Monitoring, Supervision & Appraisal of capital works		50,000	3,725	7 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	3,725	7 %	0
External Financing:	0	0	0 %	0
Total:	50,000	3,725	7 %	0
Reasons for over/under performance: nil				
<i>Total For Community Based Services : Wage Rect:</i>	<i>114,024</i>	<i>106,733</i>	<i>94 %</i>	<i>21,219</i>
<i>Non-Wage Reccurent:</i>	<i>86,694</i>	<i>84,660</i>	<i>98 %</i>	<i>25,476</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>65,131</i>	<i>130 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>250,718</i>	<i>256,525</i>	<i>102.3 %</i>	<i>46,694</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to the 3 staff in the planning unit, Computer supplies, internet and other and IT services made, newspapers procured, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity done	Salaries paid to the 3 staff in the planning unit, Computer supplies, internet and other and IT services made, newspapers procured, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity done		Salaries paid to the 3 staff in the planning unit, Computer supplies, internet and other and IT services made, newspapers procured, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity done	Salaries paid to the 3 staff in the planning unit, 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	14,788	75 %		1,012
221009 Welfare and Entertainment	1,500	3,243	216 %		2,193
227001 Travel inland	12,473	11,563	93 %		1,945
227004 Fuel, Lubricants and Oils	3,000	2,050	68 %		401
Wage Rect:	19,717	14,788	75 %		1,012
Non Wage Rect:	16,973	16,855	99 %		4,539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,690	31,643	86 %		5,551
Reasons for over/under performance:	COVID-19 affected the monitoring activities for government projects. Lack of internet connectivity Lack of a vehicle for the unit activities.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District planning unit	()		(3)District planning unit	()
No of Minutes of TPC meetings	(12) 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		integrated work plan and other plans prepared	
227001 Travel inland	8,500	7,732	91 %	1,554
227004 Fuel, Lubricants and Oils	3,500	3,124	89 %	1,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	10,856	90 %	2,949
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	10,856	90 %	2,949
Reasons for over/under performance:				
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	
227001 Travel inland	2,900	1,983	68 %	716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	1,983	68 %	716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	1,983	68 %	716
Reasons for over/under performance:				
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				
227001 Travel inland	2,520	1,600	63 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,520	1,600	63 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,520	1,600	63 %		400
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	staff welfare catered for, 5 year development plan made, work plans & reports prepared				
227001 Travel inland	13,775	13,846	101 %		159
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,775	13,846	101 %		159
External Financing:	0	0	0 %		0
Total:	13,775	13,846	101 %		159
Reasons for over/under performance:					
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				
222003 Information and communications technology (ICT)	1,964	1,910	97 %		860
227001 Travel inland	14,800	14,799	100 %		953

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227004 Fuel, Lubricants and Oils	12,800	12,784	100 %	3,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,564	29,493	100 %	4,853
External Financing:	0	0	0 %	0
Total:	29,564	29,493	100 %	4,853
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>19,717</i>	<i>14,788</i>	<i>75 %</i>	<i>1,012</i>
<i>Non-Wage Reccurent:</i>	<i>34,393</i>	<i>31,295</i>	<i>91 %</i>	<i>8,605</i>
<i>GoU Dev:</i>	<i>43,339</i>	<i>43,339</i>	<i>100 %</i>	<i>5,012</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>89,421</i>	<i>91.8 %</i>	<i>14,628</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.	salaries paid, secondary schools and district votes audited, prepared and submitted audit reports, works and supplies verified		Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.	salaries paid, secondary schools and district votes audited, prepared and submitted audit reports, works and supplies verified
211101 General Staff Salaries	45,601	34,201	75 %		7,892
221002 Workshops and Seminars	1,150	1,555	135 %		693
221009 Welfare and Entertainment	1,500	1,499	100 %		404
221011 Printing, Stationery, Photocopying and Binding	2,335	1,755	75 %		115
221017 Subscriptions	500	500	100 %		0
223005 Electricity	500	441	88 %		311
227001 Travel inland	6,141	5,587	91 %		883
228003 Maintenance – Machinery, Equipment & Furniture	901	675	75 %		0
Wage Rect:	45,601	34,201	75 %		7,892
Non Wage Rect:	13,027	12,012	92 %		2,407
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,628	46,213	79 %		10,299
Reasons for over/under performance:	Inadequate means of transport which limits timely movements to conduct audits in lower local governments and other institutions				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(12) Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.	(12) Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.	() 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.	(12)Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.
Date of submitting Quarterly Internal Audit Reports	(2019-10-15)	(2019-07-15) 2 quarterly audits carried out.	()	(2020-07-15)2 quarterly audits carried out.
Non Standard Outputs:	NA	4 quarterly audits carried out.		2 quarterly audits carried out.
227001 Travel inland	12,991	12,476	96 %	2,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,991	12,476	96 %	2,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,991	12,476	96 %	2,617
Reasons for over/under performance:	Inadequate means of transport which limits timely movements to conduct audits in lower local governments and other institutions			
<i>Total For Internal Audit : Wage Rect:</i>	<i>45,601</i>	<i>34,201</i>	<i>75 %</i>	<i>7,892</i>
<i>Non-Wage Reccurent:</i>	<i>26,018</i>	<i>24,488</i>	<i>94 %</i>	<i>5,023</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>71,619</i>	<i>58,689</i>	<i>81.9 %</i>	<i>12,916</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) radio talk show conducted	(1) radio talk show conducted		()	(1)radio talk show 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		()	()
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 Businesses registered and inspected, Trade Information disseminated, Improved participation of marginalised groups in trade, Trade Regulation Compliance enhanced	trade licenses issued, District business register developed for licensed businesses		Trade Licenses Issued, District Business Register developed for Licensed Businesses	trade licenses issued, District business register developed for licensed businesses
211103 Allowances (Incl. Casuals, Temporary)	3,300	3,300	100 %		970
221009 Welfare and Entertainment	300	150	50 %		150
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %		32
227004 Fuel, Lubricants and Oils	300	300	100 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,800	95 %		1,227
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,800	95 %		1,227
Reasons for over/under performance: under staffing, out break of covid delayed field activities					
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(1) radio awareness on entrepreneurshp conducted	(1) radio talk show conducted	()	(1)radio talk show conducted
No of businesses assited in business registration process	(20) businesses assisted to register	(25) buinesses assisted to register	()	(5)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	(13) meeting organised for SMEs to meet with UNBS	(1)enterprises linked to UNBS for product quality and standards	(13)meeting organised for SMEs to meet with UNBS
Non Standard Outputs:	Ease of doing business and improved socioeconomic activities in the districts, District MSMEs investment and LED committees constituted, sensitization workshops on MSME, LED & BUBU conducted, entrepreneurshp skills training conducted. Business register in place	investment committee meeting conducted, enterprise based associations mobilized and formed, entrepreneurshp trainings conducted	Ease of doing business and improved socioeconomic activities in the districts, District MSMEs investment and LED committees constituted, sensitization workshops on MSME, LED & BUBU conducted, entrepreneurshp skills training conducted. Business register in place	entreprise based associations mobilized and formed, entrepreneurshp trainings conducted
211103 Allowances (Incl. Casuals, Temporary)	4,250	3,286	77 %	1,543
221009 Welfare and Entertainment	500	500	100 %	380
227004 Fuel, Lubricants and Oils	250	199	80 %	102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,985	80 %	2,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,985	80 %	2,025
Reasons for over/under performance:	under staffing			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) producer groups linked to markets	(2) producer group linked to the market	()	(1)producer group linked to the market
No. of market information reports desserminated	(4) market information reports disseminated	(4) market surveys conducted	(1)market information reports disseminated	(2)market surveys conducted

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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,	trade service information provided,local products adequately displayed on supermarket shelves, increased consumption of local goods and services ensured, procurement and disposal entities informed and linked to suppliers	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, Trade in Services information provided	trade service information provided,local products adequately displayed on supermarket shelves, increased consumption of local goods and services ensured, procurement and disposal entities informed and linked to suppliers
211103 Allowances (Incl. Casuals, Temporary)	3,780	2,202	58 %	432
221011 Printing, Stationery, Photocopying and Binding	50	24	48 %	24
227004 Fuel, Lubricants and Oils	170	85	50 %	85
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,311	58 %	541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,311	58 %	541
Reasons for over/under performance:	inadequate staffing delays implementation of activities			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) cooperative groups supervised	(1) cooperatives supervised	(1)cooperative groups supervised	(7)cooperatives supervised
No. of cooperative groups mobilised for registration	(10) cooperative groups mobilised for registration	(23) cooperative groups mobilised for registration	(1)cooperative groups mobilised for registration	(5)cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(10) groups assited to register	()	(3)groups assited to register	()
Non Standard Outputs:	Cooperatives registered and revived Cooperative education provided, Compliance with existing regulatory framework ensured, Cooperative Register updated Cooperative disputes settled	cooperative education provided, 5cooperatives registred, compliance with existing regulatory frame work ensured, 1 cooperative register developed,1 cooperative disputed settled	Cooperatives registered and revived Cooperative education provided, Compliance with existing regulatory framework ensured, Cooperative Register updated Cooperative disputes settled	cooperative education provided, 5cooperatives registred, compliance with existing regulatory frame work ensured, 1 cooperative register developed,1 cooperative disputed settled
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,489	91 %	1,295
221009 Welfare and Entertainment	500	500	100 %	380

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227004 Fuel, Lubricants and Oils	500	500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,489	93 %	2,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,489	93 %	2,050
Reasons for over/under performance: inadequate staffing delayed implementation of activities				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(1) tourism activities mainstreamed in DDP	(1) tourism activities mainstreamed in DDP	()	(1)tourism activities mainstreamed in DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) hospitality facilities data collected	(15) Hospitality facilities data collected	()	(15)Hospitality facilities data collected
No. and name of new tourism sites identified	(1) new tourism site identified	(1) new tourism site identified	(1)new tourism site identified	(1)new tourism site identified
Non Standard Outputs:	tourism data collected , tourism sites profiled	tourism data collected , tourism sites profiled	tourism data collected , tourism sites profiled	tourism data collected , tourism sites profiled
211103 Allowances (Incl. Casuals, Temporary)	397	199	50 %	199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	397	199	50 %	199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	397	199	50 %	199
Reasons for over/under performance: inadequate staffing delays implementation of activities				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(1) opportunities identified for industrial development	(9) opportunity for industrial development identified	()	(9)opportunity for industrial development identified
No. of producer groups identified for collective value addition support	(1) producer groups identified for collective value addition support	(12) producer groups identified for collective value addition support	(1)producer groups identified for collective value addition support	(3)
No. of value addition facilities in the district	(1) value addition facilities profiled	()	()	()
A report on the nature of value addition support existing and needed	(1) a report on nature of value addition support existing and needed produced	()	()	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221009 Welfare and Entertainment	1,000	900	90 %	900

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227004 Fuel, Lubricants and Oils	380	190	50 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,380	3,090	91 %	1,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,380	3,090	91 %	1,401
Reasons for over/under performance: inadequate staffing delays implementation of activities				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	sector reports prepared and submitted to MTIC, Sector activities coordinated	4 sector reports prepared and submitted to MTIC, sector activities coordinated	sector reports prepared and submitted to MTIC, Sector activities coordinated	2 sector reports prepared and submitted to MTIC, sector activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	1,769	1,760	99 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,769	1,760	99 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,769	1,760	99 %	740
Reasons for over/under performance:				
Capital Purchases				
Output : 068380 Construction and Rehabilitation of Markets				
N/A				
Non Standard Outputs:	Construction of market shed	1 market shade constructed		1 market shade constructed
312104 Other Structures	21,669	14,446	67 %	14,446
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,669	14,446	67 %	14,446
External Financing:	0	0	0 %	0
Total:	21,669	14,446	67 %	14,446
Reasons for over/under performance: delays in procurement process delayed the implementation of the project				
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	25,546	21,633	85 %	8,182
GoU Dev:	21,669	14,446	67 %	14,446
Donor Dev:	0	0	0 %	0
Grand Total:	47,216	36,080	76.4 %	22,629

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nawanjofu				168,452	313,597
Sector : Agriculture				13,703	10,152
<i>Programme : Agricultural Extension Services</i>				13,703	10,152
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				13,703	10,152
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Nawanjofu Sub County	Bubbinge Nawanjofu Sub County	Sector Conditional Grant (Non-Wage)		13,703	10,152
Sector : Works and Transport				24,273	19,647
<i>Programme : District, Urban and Community Access Roads</i>				24,273	19,647
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				24,273	19,647
Item : 263206 Other Capital grants					
Nawanjofu Sub county	Bingo Maintenance of 5km Lwamboga- Bingo Rd	Other Transfers from Central Government		24,273	19,647
Sector : Education				123,630	281,163
<i>Programme : Pre-Primary and Primary Education</i>				123,630	281,163
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	178,533
Item : 211101 General Staff Salaries					
-	Bingo BINGO PS	Sector Conditional Grant (Wage)	,,,,,	0	178,533
-	Bingo BINGO PRIMARY SCHOOL	Sector Conditional Grant (Wage)	,,,,,	0	178,533
-	Bubbinge BUBBINGE PS	Sector Conditional Grant (Wage)	,,,,,	0	178,533
-	Bubbinge BUGALO ISLAMIC PS	Sector Conditional Grant (Wage)	,,,,,	0	178,533
-	Bugalo BUGALO PS	Sector Conditional Grant (Wage)	,,,,,	0	178,533
-	Bubbinge BUHADYO PS	Sector Conditional Grant (Wage)	,,,,,	0	178,533
-	Bubbinge BWIRYA PS	Sector Conditional Grant (Wage)	,,,,,	0	178,533

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			102,630	102,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINGO P.S.	Bingo	Sector Conditional Grant (Non-Wage)	17,898	17,898
BUBINGE P.S	Bubbinge	Sector Conditional Grant (Non-Wage)	9,126	9,126
BUGALO ISLAMIC SCHOOL P.S	Bubbinge	Sector Conditional Grant (Non-Wage)	9,234	9,234
BUGALO P.S.	Bugalo	Sector Conditional Grant (Non-Wage)	9,978	9,978
BUHADYO P.S.	Bubbinge	Sector Conditional Grant (Non-Wage)	12,258	12,258
BWIRYA P.S.	Bubbinge	Sector Conditional Grant (Non-Wage)	12,234	12,234
HIRIGA P.S	Bubbinge	Sector Conditional Grant (Non-Wage)	8,202	8,202
LWAMBOGA P.S.	Bingo	Sector Conditional Grant (Non-Wage)	12,618	12,618
SUNI P.S	Bingo	Sector Conditional Grant (Non-Wage)	11,082	11,082
Capital Purchases				
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugalo BUGALO ISLAMIC PS	Sector Development , Grant	14,000	0
Building Construction - Latrines-237	Bugalo bwirya ps	Sector Development , Grant	7,000	0
Sector : Health			3,869	1,935
Programme : Primary Healthcare			3,869	1,935
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,869	1,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasanga HC II	Bingo	Sector Conditional Grant (Non-Wage)	3,869	1,935
Sector : Social Development			2,977	700
Programme : Community Mobilisation and Empowerment			2,977	700
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	700
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWANJOFU SUB COUNTY	Bubbinge BUBBINGE	Sector Conditional Grant (Non-Wage)	2,977	700

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LCIII : Mazimasa			785,706	1,271,181
Sector : Agriculture			339,243	10,178
Programme : Agricultural Extension Services			13,703	10,178
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	10,178
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Mazimasa Sub County	Kapisa Mazimasa Sub County	Sector Conditional Grant (Non-Wage)	13,703	10,178
Programme : District Production Services			325,540	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			325,540	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kapisa Kapisa	Other Transfers from Central Government	325,540	0
Sector : Works and Transport			51,458	34,600
Programme : District, Urban and Community Access Roads			51,458	34,600
Lower Local Services				
Output : District Roads Maintainence (URF)			51,458	34,600
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	20,289
Mazimasa	Doho Maintenance of 3km Tumbo-Kapisa Rd	Other Transfers from Central Government	14,564	20,289
Sector : Education			388,159	291,870
Programme : Pre-Primary and Primary Education			295,132	198,843
Higher LG Services				
Output : Primary Teaching Services			0	59,511
Item : 211101 General Staff Salaries				

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-	Kapisa BUFUJJA PS	Sector Conditional Grant (Wage)	0	59,511
-	Doho DOHO PS	Sector Conditional Grant (Wage)	0	59,511
-	Kapisa DUBE ROCK	Sector Conditional Grant (Wage)	0	59,511
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			139,332	139,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUJJA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	13,494	13,494
DOHO P.S.	Doho	Sector Conditional Grant (Non-Wage)	10,350	10,350
DUBE ROCK P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	18,426	18,426
KAPISA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	7,026	7,026
LUBANGA P.S.	Bufuja	Sector Conditional Grant (Non-Wage)	12,390	12,390
LUBEMBE P.S.	Doho	Sector Conditional Grant (Non-Wage)	9,354	9,354
MANAFA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	13,110	13,110
MAZIMASA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	15,102	15,102
NAMEHERE P.S.	Doho	Sector Conditional Grant (Non-Wage)	13,218	13,218
Nampologoma P.S.	Doho	Sector Conditional Grant (Non-Wage)	26,862	26,862
Capital Purchases				
Output : Classroom construction and rehabilitation			124,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bufuja BUFUJJA PS	District Discretionary Development Equalization Grant	62,000	0
Building Construction - Schools-256	Kapisa MANAFA PS	Sector Development Grant	62,000	0
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kachonga BUKEDI COLLEGE KACHONGA	Sector Development Grant	7,000	0
Building Construction - Latrines-237	Kachonga DUBEROCK PS	Sector Development Grant	14,000	0
Output : Provision of furniture to primary schools			10,800	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bufuja BUFUJJA PS	District Discretionary Development Equalization Grant	10,800	0
Programme : Secondary Education			93,027	93,027
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			93,027	93,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASAHYA SS	Doho	Sector Conditional Grant (Non-Wage)	93,027	93,027
Sector : Health			3,869	933,633
Programme : Primary Healthcare			3,869	933,633
Higher LG Services				
Output : District healthcare management services			0	931,699
Item : 211101 General Staff Salaries				
-	Kachonga entire district health department staff	Sector Conditional Grant (Wage)	0	931,699
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,869	1,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Madungha HC II	Doho	Sector Conditional Grant (Non-Wage)	3,869	1,935
Sector : Social Development			2,977	900
Programme : Community Mobilisation and Empowerment			2,977	900
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	900
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAZIMASA SUB COUNTY	Kapisa KAPISA	Sector Conditional Grant (Non-Wage)	2,977	900
LCIII : Busaba			830,649	1,002,396
Sector : Agriculture			339,243	11,040
Programme : Agricultural Extension Services			13,703	11,040
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	11,040
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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Programme : District Production Services				325,540	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				325,540	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Busaba Busaba	Other Transfers from Central Government		325,540	0
Sector : Works and Transport				85,925	58,242
Programme : District, Urban and Community Access Roads				85,925	58,242
Lower Local Services					
Output : District Roads Maintainence (URF)				85,925	58,242
Item : 263206 Other Capital grants					
Busaba Sub county	Mulanga Maintenance of 3km Magongolo - Bubuhe Rd	Other Transfers from Central Government	...	16,991	58,242
Busaba Sub county	Busaba maintenance of 4km Busaba-Bubuhe Rd	Other Transfers from Central Government	...	19,418	58,242
Busaba Sub county	Mulanga maintenance of 4km Busaba-Bubuhe Rd	Other Transfers from Central Government	...	19,418	58,242
Busaba Sub county	Mulanga Rmechanised maintenance of 6.2km Budumba- Lusaka Rd	Other Transfers from Central Government	...	30,098	58,242
Sector : Education				370,567	918,302
Programme : Pre-Primary and Primary Education				242,692	319,988
Higher LG Services					
Output : Primary Teaching Services				0	158,696
Item : 211101 General Staff Salaries					
-	Busaba BUBUHE PS	Sector Conditional Grant (Wage)	0	158,696
-	Buwihula BUGISA PS	Sector Conditional Grant (Wage)	0	158,696
-	Mulanga BUGWERA PS	Sector Conditional Grant (Wage)	0	158,696
-	Buwihula BUSABA	Sector Conditional Grant (Wage)	0	158,696
-	Busaba BUSABA ISLAMIC	Sector Conditional Grant (Wage)	0	158,696

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-	Busaba BUSABA ISLAMIC PS	Sector Conditional Grant (Wage)	0	158,696
-	Busaba BUSABA PROJECT	Sector Conditional Grant (Wage)	0	158,696
-	Buwihula BUWIHULA PS	Sector Conditional Grant (Wage)	0	158,696
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			161,292	161,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubuhe P/S	Busaba	Sector Conditional Grant (Non-Wage)	10,470	10,470
Budoba P/S	Busaba	Sector Conditional Grant (Non-Wage)	10,806	10,806
Bugisa primary school	Buwihula	Sector Conditional Grant (Non-Wage)	16,182	16,182
BUGWERA P.S.	Mulanga	Sector Conditional Grant (Non-Wage)	10,350	10,350
Busaba Islamic P/S	Busaba	Sector Conditional Grant (Non-Wage)	9,414	9,414
BUSABA P.S.	Buwihula	Sector Conditional Grant (Non-Wage)	16,578	16,578
Busaba Proj	Busaba	Sector Conditional Grant (Non-Wage)	8,826	8,826
Buwihula P/S	Buwihula	Sector Conditional Grant (Non-Wage)	6,462	6,462
HAHOOLA P.S.	Mulagi	Sector Conditional Grant (Non-Wage)	11,406	11,406
Mulagi P/S	Mulagi	Sector Conditional Grant (Non-Wage)	20,190	20,190
MULANGA P.S.	Busaba	Sector Conditional Grant (Non-Wage)	13,014	13,014
MWIHA P.S	Buwihula	Sector Conditional Grant (Non-Wage)	10,614	10,614
Nahagulu P/S	Busaba	Sector Conditional Grant (Non-Wage)	5,862	5,862
Nahalondo primary school	Mulanga	Sector Conditional Grant (Non-Wage)	11,118	11,118
Capital Purchases				
Output : Classroom construction and rehabilitation			62,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Spray Races- 261	Busaba SUNI PS	District Discretionary Development Equalization Grant	62,000	0
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Buwihula BUWIHULA PS	Sector Development Grant	14,000	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Busaba suni ps	District Discretionary Development Equalization Grant	5,400	0
Programme : Secondary Education			127,875	598,314
Higher LG Services				
Output : Secondary Teaching Services			0	470,439
Item : 211101 General Staff Salaries				
-	Buwihula for all teachers of secondary schools	Sector Conditional Grant (Wage)	0	470,439
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,875	127,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSABI SS	Buwihula	Sector Conditional Grant (Non-Wage)	70,290	70,290
MUGULU HS	Mulagi	Sector Conditional Grant (Non-Wage)	57,585	57,585
Sector : Health			31,936	14,112
Programme : Primary Healthcare			24,511	12,256
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,511	12,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubalya HC III	Busaba	Sector Conditional Grant (Non-Wage)	12,256	6,128
Nakwasi HC III	Busaba	Sector Conditional Grant (Non-Wage)	12,256	6,128
Programme : District Hospital Services			7,425	1,856
Lower Local Services				
Output : NGO Hospital Services (LLS.)			7,425	1,856
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Our Lady of Lourdes Mulagi HC III	Mulagi Our Lady of Lourdes Mulagi HC III	Sector Conditional Grant (Non-Wage)	7,425	1,856
Sector : Social Development			2,977	700
Programme : Community Mobilisation and Empowerment			2,977	700

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaba sub county	Busaba Halanga	Sector Conditional Grant (Non-Wage)	2,977	700
LCIII : Kachonga			128,608	111,244
Sector : Agriculture			13,703	9,590
Programme : Agricultural Extension Services			13,703	9,590
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	9,590
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kachonga Sub County	Chadongho Kachonga Sub County	Sector Conditional Grant (Non-Wage)	13,703	9,590
Sector : Works and Transport			9,709	7,669
Programme : District, Urban and Community Access Roads			9,709	7,669
Lower Local Services				
Output : District Roads Maintenance (URF)			9,709	7,669
Item : 263206 Other Capital grants				
Nabiganda Town council	Chadongho Maintenance of 2km Nabiganda-Namawa Rd	Other Transfers from Central Government	9,709	7,669
Sector : Education			98,350	91,350
Programme : Pre-Primary and Primary Education			98,350	91,350
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			91,350	91,350
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWANGA P.S	Nampologoma	Sector Conditional Grant (Non-Wage)	8,838	8,838
MUHULA P.S.	Namunasa	Sector Conditional Grant (Non-Wage)	18,390	18,390
NABIGANDA P.S.	Nabiganda	Sector Conditional Grant (Non-Wage)	16,002	16,002
NAMAFABA P.S	Nabiganda	Sector Conditional Grant (Non-Wage)	12,930	12,930
NAMAWA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	13,230	13,230
Namunasa P/S	Nampologoma	Sector Conditional Grant (Non-Wage)	9,582	9,582
NAMUSITA P.S	Nampologoma	Sector Conditional Grant (Non-Wage)	12,378	12,378

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Capital Purchases				
Output : Latrine construction and rehabilitation			7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chadongho muyagu foundation ps	Sector Development Grant	7,000	0
Sector : Health			3,869	1,935
Programme : Primary Healthcare			3,869	1,935
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,869	1,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bingo HC II	Nampologoma	Sector Conditional Grant (Non-Wage)	3,869	1,935
Sector : Social Development			2,977	700
Programme : Community Mobilisation and Empowerment			2,977	700
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	700
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHONGA SUBCOUNTY	Chadongho CHADONGO	Sector Conditional Grant (Non-Wage)	2,977	700
LCIII : Budumba			609,618	315,028
Sector : Agriculture			339,243	10,478
Programme : Agricultural Extension Services			13,703	10,478
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	10,478
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Budumba Sub County	Mabale Budumba Sub County	Sector Conditional Grant (Non-Wage)	13,703	10,478
Programme : District Production Services			325,540	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			325,540	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Mabale Mabale	Other Transfers from Central Government	325,540	0
Sector : Works and Transport			14,564	42,514
Programme : District, Urban and Community Access Roads			14,564	42,514

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Lower Local Services				
Output : District Roads Maintenance (URF)			14,564	42,514
Item : 263206 Other Capital grants				
Budumba Sub county	Budumba Maintenance of 3km Budumba-Dumbu Rd	Other Transfers from Central Government	14,564	42,514
Sector : Education			201,611	253,233
Programme : Pre-Primary and Primary Education			189,062	240,684
Higher LG Services				
Output : Primary Teaching Services			0	119,022
Item : 211101 General Staff Salaries				
-	Budumba BUDUMBA PS	Sector Conditional Grant (Wage)	0	119,022
-	Budusu BUDUSU PS	Sector Conditional Grant (Wage)	0	119,022
-	Bunawale BULINDA PS	Sector Conditional Grant (Wage)	0	119,022
-	Bunghanga BUNGHANGA PS	Sector Conditional Grant (Wage)	0	119,022
-	Bunawale BUWANALE PS	Sector Conditional Grant (Wage)	0	119,022
-	Budusu DUMBU PS	Sector Conditional Grant (Wage)	0	119,022
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,662	121,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba P/S	Budumba	Sector Conditional Grant (Non-Wage)	13,446	13,446
BUDUSU P.S.	Budusu	Sector Conditional Grant (Non-Wage)	8,406	8,406
BULINDA P.S	Bunawale	Sector Conditional Grant (Non-Wage)	7,830	7,830
BUNAWALE P.S	Bunawale	Sector Conditional Grant (Non-Wage)	15,450	15,450
BUNGHANGA P.S.	Bunghanga	Sector Conditional Grant (Non-Wage)	13,110	13,110
DUMBU P.S	Budusu	Sector Conditional Grant (Non-Wage)	10,710	10,710
KAMOGA ISLAMIC	Bunawale	Sector Conditional Grant (Non-Wage)	7,446	7,446
MASANGHE P.S.	Bunghanga	Sector Conditional Grant (Non-Wage)	9,534	9,534
MPOLOGOMA P.S	Budumba	Sector Conditional Grant (Non-Wage)	15,426	15,426

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NABUYANJA P.S.	Budumba	Sector Conditional Grant (Non-Wage)	13,218	13,218
ST. LWANGA NAWONYA P.S.	Bunawale	Sector Conditional Grant (Non-Wage)	7,086	7,086
Capital Purchases				
Output : Classroom construction and rehabilitation			62,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bunghanga BUNGHANGA PS	District Discretionary Development Equalization Grant	62,000	0
Output : Provision of furniture to primary schools			5,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bunghanga BUNGHANGA PS	District Discretionary Development Equalization Grant	5,400	0
Programme : Secondary Education			12,549	12,549
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			12,549	12,549
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOLWE BRIGHT LIGHT COLLEGE	Budumba	Sector Conditional Grant (Non-Wage)	12,549	12,549
Sector : Health			43,439	8,062
Programme : Primary Healthcare			43,439	8,062
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,125	8,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabi HC III	Budumba	Sector Conditional Grant (Non-Wage)	12,256	6,128
Kanyenya HC II	Bunawale	Sector Conditional Grant (Non-Wage)	3,869	1,935
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			27,314	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Mabale Budumba HC III	Sector Development - Grant	27,314	0
Sector : Water and Environment			7,785	0
Programme : Rural Water Supply and Sanitation			7,785	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,785	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Budumba Budumba	District Discretionary Development Equalization Grant	7,785	0
Sector : Social Development			2,977	740
Programme : Community Mobilisation and Empowerment			2,977	740
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	740
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba sub county	Mabale Mabale	Sector Conditional Grant (Non-Wage)	2,977	740
LCIII : Butaleja Town council			2,894,040	322,890
Sector : Agriculture			174,543	10,200
Programme : Agricultural Extension Services			90,845	10,200
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	10,200
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				
Output : Non Standard Service Delivery Capital			77,142	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Nanyulu Butaleja DLG Headquarters	Sector Development Grant	77,142	0
Programme : District Production Services			83,698	0
Capital Purchases				
Output : Administrative Capital			47,583	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nanyulu Butaleja District Headquarters	Sector Development Grant	40,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nanyulu Butaleja District Headquarters	Sector Development Grant	7,583	0
Output : Non Standard Service Delivery Capital			36,116	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1006	Nanyulu Butaleja District Headquarters	District Discretionary Development Equalization Grant	36,116	0
Sector : Works and Transport			48,323	15,586
Programme : District, Urban and Community Access Roads			48,323	15,586
Lower Local Services				
Output : District Roads Maintenance (URF)			48,323	15,586
Item : 263206 Other Capital grants				
153km of various District routinely maintained	Nanyulu Nanyulu	Other Transfers from Central Government	30,970	15,586
District Hqtrs	Nanyulu Works Department	Other Transfers from Central Government	17,353	0
Sector : Education			290,861	284,679
Programme : Pre-Primary and Primary Education			142,691	136,509
Higher LG Services				
Output : Primary Teaching Services			0	59,511
Item : 211101 General Staff Salaries				
-	Bunghaji BUNGHAJI PS	Sector Conditional Grant (Wage)	0	59,511
-	Butaleja BUTALEJA INTER	Sector Conditional Grant (Wage)	0	59,511
-	Nanyulu BUTALEJA PS	Sector Conditional Grant (Wage)	0	59,511
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,998	76,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGHAJI P.S	Bunghaji	Sector Conditional Grant (Non-Wage)	9,510	9,510
BUTALEJA DEM. P.S.	Nanyulu	Sector Conditional Grant (Non-Wage)	10,590	10,590
BUTALEJA INTERGRATED P.S.	Butaleja	Sector Conditional Grant (Non-Wage)	12,186	12,186
HISEGA C/U COMMUNITY SCHOOL	Butaleja	Sector Conditional Grant (Non-Wage)	13,422	13,422
LERESI P.S.	Butaleja	Sector Conditional Grant (Non-Wage)	10,134	10,134
LUNGHULE P.S	Butaleja	Sector Conditional Grant (Non-Wage)	11,106	11,106
NAMULEMU P.S.	Butaleja	Sector Conditional Grant (Non-Wage)	10,050	10,050
Capital Purchases				

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Output : Classroom construction and rehabilitation			62,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Butaleja LUNGHULE PS	Sector Development Grant	62,000	0
Output : Provision of furniture to primary schools			3,693	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Butaleja lunghule ps	District Discretionary Development Equalization Grant	3,693	0
Programme : Secondary Education			148,170	148,170
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			148,170	148,170
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS SS KAPISA	Sagenda	Sector Conditional Grant (Non-Wage)	148,170	148,170
Sector : Health			73,578	6,128
Programme : Primary Healthcare			73,578	6,128
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,256	6,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugalo HC III	Nanyulu	Sector Conditional Grant (Non-Wage)	12,256	6,128
Capital Purchases				
Output : Non Standard Service Delivery Capital			61,322	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nanyulu DHOs Office	Transitional Development Grant	61,322	0
Sector : Water and Environment			585,133	4,297
Programme : Rural Water Supply and Sanitation			485,616	4,297
Capital Purchases				
Output : Borehole drilling and rehabilitation			485,616	4,297
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Butaleja Water Office	District Discretionary Development Equalization Grant	50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Butaleja Water Office	Sector Development - Grant	18,616	2,527
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Butaleja Water	Sector Development - Grant	417,000	1,770
Programme : Natural Resources Management			99,517	0
Capital Purchases				
Output : Administrative Capital			99,517	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nanyulu HIMUTU	Other Transfers from Central Government	48,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nanyulu dDistrict HQRS	Other Transfers from Central Government	8,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nanyulu District Headquarters	Other Transfers from Central Government	24,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Nanyulu District Head Quarters	Other Transfers from Central Government	4,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Nanyulu District Headquarters	Other Transfers from Central Government	8,017	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nanyulu District HQTrs	Other Transfers from Central Government	4,000	0
ICT - Assorted Computer Accessories-707	Nanyulu headquarters	Other Transfers from Central Government	3,000	0
Sector : Social Development			52,977	700
Programme : Community Mobilisation and Empowerment			52,977	700
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	700
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALEJA TOWN COUNCIL	Nanyulu NANYULU	Sector Conditional Grant (Non-Wage)	2,977	700
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nanyulu Nanyulu	Other Transfers from Central Government	50,000	0
Sector : Public Sector Management			1,646,956	1,300
Programme : District and Urban Administration			1,596,394	1,300
Capital Purchases				
Output : Administrative Capital			1,596,394	1,300
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Nanyulu entire district	District Discretionary Development Equalization Grant	4,000	1,300
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nanyulu headquarters	District Discretionary Development Equalization Grant	119,985	0
Item : 312211 Office Equipment				
office desks, chairs , computer and airtime/data procured	Nanyulu Natural Resources and planning unit	District Discretionary Development Equalization Grant	20,445	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nanyulu entire district	Other Transfers from Central Government	1,451,965	0
Programme : Local Statutory Bodies			50,562	0
Capital Purchases				
Output : Administrative Capital			50,562	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Nanyulu Nanyulu	District Discretionary Development Equalization Grant	50,562	0
Sector : Accountability			21,669	0
Programme : Financial Management and Accountability(LG)			21,669	0
Capital Purchases				
Output : Administrative Capital			21,669	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Nanyulu finance	District Discretionary Development Equalization Grant	21,669	0

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LCIII : Busabi			249,720	379,232
Sector : Agriculture			13,703	10,200
<i>Programme : Agricultural Extension Services</i>			13,703	10,200
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	10,200
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busabi Sub County	Busabi Busabi Sub county	Sector Conditional Grant (Non-Wage)	13,703	10,200
Sector : Trade and Industry			21,669	0
<i>Programme : Commercial Services</i>			21,669	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			21,669	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Buwesa bubada	District Discretionary Development Equalization Grant	21,669	0
Sector : Education			207,501	366,197
<i>Programme : Pre-Primary and Primary Education</i>			99,228	257,924
Higher LG Services				
Output : Primary Teaching Services			0	158,696
Item : 211101 General Staff Salaries				
-	Busabi BUBAALI PS	Sector Conditional Grant (Wage)	0	158,696
-	Busabi BUBAALI PS	Sector Conditional Grant (Wage)	0	158,696
-	Buwesa BUGANGU PS	Sector Conditional Grant (Wage)	0	158,696
-	Bugegege BUGEGEGE PS	Sector Conditional Grant (Wage)	0	158,696
-	Busabi BUSABI PS	Sector Conditional Grant (Wage)	0	158,696
-	Buwesa BUWESA PS	Sector Conditional Grant (Wage)	0	158,696
-	Busabi HABIGA PS	Sector Conditional Grant (Wage)	0	158,696
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,228	99,228
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S	Busabi	Sector Conditional Grant (Non-Wage)	7,350	7,350

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BUGANGU P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	9,762	9,762
BUGEGEGE P.S.	Bugegege	Sector Conditional Grant (Non-Wage)	10,518	10,518
BUSABI P.S.	Busabi	Sector Conditional Grant (Non-Wage)	12,942	12,942
BUWESA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	10,686	10,686
HABIGA P.S.	Busabi	Sector Conditional Grant (Non-Wage)	12,582	12,582
MAGOJE P.S.	Busabi	Sector Conditional Grant (Non-Wage)	4,926	4,926
MALANGHA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	7,926	7,926
MANYAMYE P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	14,274	14,274
NAMANDA P.S.	Bugegege	Sector Conditional Grant (Non-Wage)	8,262	8,262
Programme : Secondary Education			108,273	108,273
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			108,273	108,273
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALEJA SS	Busabi	Sector Conditional Grant (Non-Wage)	108,273	108,273
Sector : Health			3,869	1,935
Programme : Primary Healthcare			3,869	1,935
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,869	1,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namulo HC II	Malangha	Sector Conditional Grant (Non-Wage)	3,869	1,935
Sector : Social Development			2,977	900
Programme : Community Mobilisation and Empowerment			2,977	900
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	900
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabi sub county	Busabi	Sector Conditional Grant (Non-Wage)	2,977	900
	Busabi			
LCIII : Busolwe Town council			446,061	347,548
Sector : Agriculture			13,703	11,200
Programme : Agricultural Extension Services			13,703	11,200
Lower Local Services				

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Output : LLG Extension Services (LLS)			13,703	11,200
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
Sector : Education			243,602	289,113
Programme : Pre-Primary and Primary Education			93,098	138,609
Higher LG Services				
Output : Primary Teaching Services			0	59,511
Item : 211101 General Staff Salaries				
-	Busolwe BUHASANGO PS	Sector Conditional Grant (Wage)	0	59,511
-	Busolwe BUSOLWE PS	Sector Conditional Grant (Wage)	0	59,511
-	Busolwe BUSOLWE TOWNSHIP	Sector Conditional Grant (Wage)	0	59,511
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			79,098	79,098
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHASANGO P.S	Busolwe	Sector Conditional Grant (Non-Wage)	15,606	15,606
BUSOLWE P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	18,894	18,894
BUSOLWE TOWNSHIP P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	18,414	18,414
MUGULU P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	14,610	14,610
NAPEKERE P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	11,574	11,574
Capital Purchases				
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busolwe Central BUSOLWE TOWNSHIP PS	Sector Development Grant	14,000	0
Programme : Secondary Education			150,504	150,504
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,504	150,504
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSABA SS	Nakwiga	Sector Conditional Grant (Non-Wage)	69,630	69,630

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MULAGI GIRLS SS	Busolwe Central	Sector Conditional Grant (Non-Wage)	67,056	67,056
PREMIER COLLEGE NABURDY	Busolwe	Sector Conditional Grant (Non-Wage)	13,818	13,818
Sector : Health			185,779	46,445
<i>Programme : District Hospital Services</i>			185,779	46,445
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			185,779	46,445
Item : 263104 Transfers to other govt. units (Current)				
Busolwe Hospital	Busolwe Central Busolwe Town Council	Sector Conditional Grant (Non-Wage)	185,779	46,445
Sector : Social Development			2,977	791
<i>Programme : Community Mobilisation and Empowerment</i>			2,977	791
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			2,977	791
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolwe Town council	Busolwe Bubalya	Sector Conditional Grant (Non-Wage)	2,977	791
LCIII : Butaleja Sub county			1,097,963	201,203
Sector : Agriculture			13,703	10,200
<i>Programme : Agricultural Extension Services</i>			13,703	10,200
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			13,703	10,200
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Butaleja Sub County	Mulandu Butaleja Sub county	Sector Conditional Grant (Non-Wage)	13,703	10,200
Sector : Works and Transport			31,554	48,296
<i>Programme : District, Urban and Community Access Roads</i>			31,554	48,296
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			31,554	48,296
Item : 263206 Other Capital grants				
Butaleja Sub county	Busibira Maintenance of 2.5km Busibira- Paya Rd	Other Transfers from Central Government	9,709	48,296
Butaleja Sub county	Mabale Maintenance of 4.5km Mabale- Mulandu Rd	Other Transfers from Central Government	21,845	48,296
Sector : Education			1,037,473	135,879

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Programme : Pre-Primary and Primary Education			99,312	135,879
Higher LG Services				
Output : Primary Teaching Services			0	59,511
Item : 211101 General Staff Salaries				
-	Busibira BUGOSA PS	Sector Conditional Grant (Wage) ..	0	59,511
-	Busibira BUSIBIRA PS	Sector Conditional Grant (Wage) ..	0	59,511
-	Nakwasi BUTESA PS	Sector Conditional Grant (Wage) ..	0	59,511
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,368	76,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOSA P.S.	Busibira	Sector Conditional Grant (Non-Wage)	13,038	13,038
BUSIBIRA P.S.	Busibira	Sector Conditional Grant (Non-Wage)	13,086	13,086
BUTESA P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	12,294	12,294
MABALE P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	11,646	11,646
MULANDU P/S	Mulandu	Sector Conditional Grant (Non-Wage)	9,966	9,966
NAKWASI P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	16,338	16,338
Capital Purchases				
Output : Latrine construction and rehabilitation			22,944	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bugosa entire district projects	Sector Development Grant	15,944	0
Building Construction - Latrines-237	Mulandu mulandu ps	Sector Development Grant	7,000	0
Programme : Secondary Education			938,161	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			938,161	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakwasi NAKWASI SEED	Sector Development Grant	938,161	0
Sector : Health			12,256	6,128
Programme : Primary Healthcare			12,256	6,128
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,256	6,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangalaba HC III	Nakwasi	Sector Conditional Grant (Non-Wage)	12,256	6,128
Sector : Social Development			2,977	700
Programme : Community Mobilisation and Empowerment			2,977	700
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	700
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALEJA SUB COUNTY	Bugosa MULANDU	Sector Conditional Grant (Non-Wage)	2,977	700
LCIII : Himutu			711,176	260,648
Sector : Agriculture			339,243	10,200
Programme : Agricultural Extension Services			13,703	10,200
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	10,200
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Himutu Sub County	Kangalaba Himutu Sub County	Sector Conditional Grant (Non-Wage)	13,703	10,200
Programme : District Production Services			325,540	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			325,540	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Kangalaba Kangalaba	Other Transfers from Central Government	325,540	0
Sector : Works and Transport			14,564	12,416
Programme : District, Urban and Community Access Roads			14,564	12,416
Lower Local Services				
Output : District Roads Maintenance (URF)			14,564	12,416
Item : 263206 Other Capital grants				
Himutu Sub county	Tindi Maintenance of 3km Wandegeya- Kangalaba Rd	Other Transfers from Central Government	14,564	12,416
Sector : Education			277,898	227,335
Programme : Pre-Primary and Primary Education			155,072	104,509
Higher LG Services				

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

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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
Sector : Water and Environment			56,500	0
Programme : Natural Resources Management			56,500	0
Capital Purchases				
Output : Administrative Capital			56,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kangalaba Himutu	Other Transfers from Central Government	56,500	0
Sector : Social Development			2,977	700
Programme : Community Mobilisation and Empowerment			2,977	700
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	700
Item : 263367 Sector Conditional Grant (Non-Wage)				
HIMUTU SUB COUNTY	Kangalaba NALUSAGA	Sector Conditional Grant (Non-Wage)	2,977	700
LCIII : Busolwe Sub county			391,928	388,178
Sector : Agriculture			13,703	8,603
Programme : Agricultural Extension Services			13,703	8,603
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	8,603
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Busolwe Sub County	Bubbalya Busolwe Sub County	Sector Conditional Grant (Non-Wage)	13,703	8,603
Sector : Education			362,993	372,747
Programme : Pre-Primary and Primary Education			124,271	134,025
Higher LG Services				
Output : Primary Teaching Services			0	59,511
Item : 211101 General Staff Salaries				
-	Bubbalya BUBBALYA PS	Sector Conditional Grant (Wage)	0	59,511
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			74,514	74,514

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBALYA P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	9,594	9,594
BUKABEBA P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	13,398	13,398
MAGAMBO MEM. P.S	Mugulu	Sector Conditional Grant (Non-Wage)	17,898	17,898
MUGULU INTERGRATED P.S.	Mugulu	Sector Conditional Grant (Non-Wage)	19,014	19,014
NALUGUNJO P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	14,610	14,610
Capital Purchases				
Output : Classroom construction and rehabilitation			49,757	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Buhabbebba nalugunjo ps	Sector Development Grant	49,757	0
Programme : Secondary Education			238,722	238,722
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			238,722	238,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOLWE SS	Bunghumu	Sector Conditional Grant (Non-Wage)	143,781	143,781
KANGALABA	Mugulu	Sector Conditional Grant (Non-Wage)	94,941	94,941
Sector : Health			12,256	6,128
Programme : Primary Healthcare			12,256	6,128
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,256	6,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaleja HC III	Bubbalya	Sector Conditional Grant (Non-Wage)	12,256	6,128
Sector : Social Development			2,977	700
Programme : Community Mobilisation and Empowerment			2,977	700
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolwe sub counry	Bubbalya Bubalya	Sector Conditional Grant (Non-Wage)	2,977	700
LCIII : Naweyo			339,182	185,669
Sector : Agriculture			13,703	10,296

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Programme : Agricultural Extension Services			13,703	10,296
Lower Local Services				
Output : LLG Extension Services (LLS)			13,703	10,296
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Naweyo Sub County	Naweyo Naweyo Sub County	Sector Conditional Grant (Non-Wage)	13,703	10,296
Sector : Works and Transport			58,254	40,441
Programme : District, Urban and Community Access Roads			58,254	40,441
Lower Local Services				
Output : District Roads Maintenance (URF)			58,254	40,441
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
Sector : Education			134,232	134,232
Programme : Pre-Primary and Primary Education			134,232	134,232
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			134,232	134,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASAHYA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	12,450	12,450
KACHEKERE P.S.	Nambale	Sector Conditional Grant (Non-Wage)	17,802	17,802
KACHONGA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	17,394	17,394
KAITI P.S.	Nambale	Sector Conditional Grant (Non-Wage)	12,030	12,030
NAHAMYA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	12,390	12,390
NAKASANGA P.S.	Nasinyi	Sector Conditional Grant (Non-Wage)	16,818	16,818
NAMBALE P.S	Nambale	Sector Conditional Grant (Non-Wage)	11,106	11,106

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NASINYI P.S.	Nasinyi	Sector Conditional Grant (Non-Wage)	12,342	12,342
NAWEYO P.S	Nambale	Sector Conditional Grant (Non-Wage)	10,830	10,830
QUEEN OF PEACE - KACHONGA	Nambale	Sector Conditional Grant (Non-Wage)	11,070	11,070
Sector : Health			130,016	0
Programme : Primary Healthcare			130,016	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			130,016	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kachonga Naweyo HC3	District Discretionary Development Equalization Grant	130,016	0
Sector : Social Development			2,977	700
Programme : Community Mobilisation and Empowerment			2,977	700
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,977	700
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAWEYO	Naweyo NAWEYO	Sector Conditional Grant (Non-Wage)	2,977	700
LCIII : Missing Subcounty			341,504	382,601
Sector : Education			268,670	346,184
Programme : Pre-Primary and Primary Education			17,508	11,790
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,508	11,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYAGU FOUNDATION P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,790	11,790
NEBANDA MEMORIAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	0
Programme : Secondary Education			88,845	88,845
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,845	88,845
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	74,745	74,745
EQUATORIAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	14,100	14,100
Programme : Skills Development			162,317	245,549

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Higher LG Services				
Output : Tertiary Education Services			0	137,338
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	137,338
-	Missing Parish BUTALEJA TECHNICAL INSTITUTE	Sector Conditional Grant (Wage)	0	137,338
Lower Local Services				
Output : Skills Development Services			162,317	108,211
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
Sector : Health			72,834	36,417
Programme : Primary Healthcare			72,834	36,417
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			72,834	36,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,256	6,128
Bunawale HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,869	1,935
Busaba HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,256	6,128
Hahoola HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,869	1,935
Muhuyu HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,869	1,935
Nabiganda HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	36,715	18,358