
Vote:557 Butaleja District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:557 Butaleja District for FY 2020/21. 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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Lucy Frances Amulen

Date: 10/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	351,613	87,903	25%
Discretionary Government Transfers	4,749,753	1,363,678	29%
Conditional Government Transfers	26,681,450	6,150,165	23%
Other Government Transfers	7,924,270	205,805	3%
External Financing	505,000	0	0%
Total Revenues shares	40,212,086	7,807,551	19%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,765,831	1,702,687	1,463,672	22%	19%	86%
Finance	239,043	59,761	44,527	25%	19%	75%
Statutory Bodies	419,910	104,977	64,203	25%	15%	61%
Production and Marketing	6,535,414	296,847	166,620	5%	3%	56%
Health	5,811,102	1,331,549	1,176,259	23%	20%	88%
Education	16,659,482	3,571,776	2,806,929	21%	17%	79%
Roads and Engineering	1,078,688	267,364	152,949	25%	14%	57%
Water	680,224	220,372	7,093	32%	1%	3%
Natural Resources	502,065	112,621	37,060	22%	7%	33%
Community Based Services	197,665	49,416	36,451	25%	18%	74%
Planning	163,354	47,855	14,442	29%	9%	30%
Internal Audit	75,719	18,930	17,856	25%	24%	94%
Trade, Industry and Local Development	83,589	23,397	15,348	28%	18%	66%
Grand Total	40,212,086	7,807,551	6,003,409	19%	15%	77%
<i>Wage</i>	<i>17,751,764</i>	<i>4,437,941</i>	<i>4,221,815</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>9,484,784</i>	<i>1,559,167</i>	<i>1,223,080</i>	<i>16%</i>	<i>13%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>12,470,537</i>	<i>1,810,443</i>	<i>558,514</i>	<i>15%</i>	<i>4%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>505,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:557 Butaleja District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Budgeted revenue was Shs.40,212,086,000. By the end of quarter one, Shs.7,807,551,000 representing 19% of budgeted revenue had been received. The under performance is because of the other government transfers of 3%, Shs.87,903,000 representing 25% of the budgeted locally raised revenue had been realised and this situation was caused by the poor performance of revenue expected from taxi parks, land fees and business licences where the utility operators defaulted due to covid-19 pandemic. 0% was realised from donor funding of which the performance was poor because most activities to be implemented were not falling in this quarter and therefore a few that were planned in quarter one were funded. All funds received were disbursed to the respective departments. Shs.7,807,551,000 representing 19% of the total budget was realised whereas shs.6,003,409,000 representing 77% of the realised funds and 15% of the annual budget was spent by the various sectors. Shs.1,804,142,000 was unspent balance and was majorly for the Domestic Dev't where only 15% of the released budget was spent due to the contractable works for which the procurement process had just started

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	351,613	87,903	25 %
Local Services Tax	96,099	24,025	25 %
Land Fees	8,000	2,000	25 %
Application Fees	54,013	13,503	25 %
Business licenses	16,000	4,000	25 %
Interest on loans issued	10,000	2,500	25 %
Park Fees	35,000	8,750	25 %
Animal & Crop Husbandry related Levies	12,000	3,000	25 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	1,000	25 %
Educational/Instruction related levies	4,000	1,000	25 %
Market /Gate Charges	3,500	875	25 %
Other Fees and Charges	95,000	23,750	25 %
Group registration	6,000	1,500	25 %
Fees from Hospital Private Wings	8,000	2,000	25 %
2a.Discretionary Government Transfers	4,749,753	1,363,678	29 %
District Unconditional Grant (Non-Wage)	757,719	193,513	26 %
Urban Unconditional Grant (Non-Wage)	117,544	29,386	25 %
District Discretionary Development Equalization Grant	1,994,414	664,805	33 %
Urban Unconditional Grant (Wage)	270,962	67,740	25 %
District Unconditional Grant (Wage)	1,537,644	384,411	25 %
Urban Discretionary Development Equalization Grant	71,471	23,824	33 %
2b.Conditional Government Transfers	26,681,450	6,150,165	23 %
Sector Conditional Grant (Wage)	15,943,159	3,985,790	25 %
Sector Conditional Grant (Non-Wage)	4,895,262	489,557	10 %
Sector Development Grant	2,448,031	816,010	33 %
Transitional Development Grant	359,764	100,000	28 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %

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Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,326,623	331,656	25 %
Gratuity for Local Governments	1,708,612	427,153	25 %
2c. Other Government Transfers	7,924,270	205,805	3 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	231,982	45,100	19 %
Northern Uganda Social Action Fund (NUSAF)	1,451,965	0	0 %
Support to PLE (UNEB)	47,871	0	0 %
Uganda Road Fund (URF)	797,733	160,705	20 %
Agriculture Cluster Development Project (ACDP)	5,394,720	0	0 %
3. External Financing	505,000	0	0 %
United Nations Children Fund (UNICEF)	70,000	0	0 %
Global Fund for HIV, TB & Malaria	135,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	0 %
Total Revenues shares	40,212,086	7,807,551	19 %

Cumulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 351,612,589/=. By the end of first quarter, Shs 87,903,148 equivalent to 25% of the budgeted local revenue had been received. The deviation in performance was caused by utility operators who defaulted in business licences and park fees.

Cumulative Performance for Central Government Transfers

Budgeted revenue was Shs.31,431,202,227. By the end of first quarter, Shs 7,513,843,566 representing 25% of budgeted revenue had been received. Of this, 25% was realised from Discretionary government transfers, 25% - Conditional transfers, 3% - Other central transfers and 20% under Local Development Grant

Cumulative Performance for Other Government Transfers

Budgeted revenue was Shs.7,924,270,061. By the end of first quarter, Shs 205,804,630 representing 3% of budgeted revenue had been received.

Cumulative Performance for External Financing

Budgeted Revenue was Shs505,000,000. By the end of first quarter, no funds had been received due to covid-19 challenges as most funds were diverted to avert the situation.

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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	1,056,661	165,120	16 %	264,165	165,120	63 %
District Production Services	5,478,753	1,500	0 %	1,369,688	1,500	0 %
Sub- Total	6,535,414	166,620	3 %	1,633,853	166,620	10 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,078,688	152,949	14 %	269,672	152,949	57 %
Sub- Total	1,078,688	152,949	14 %	269,672	152,949	57 %
Sector: Trade and Industry						
Commercial Services	83,589	15,348	18 %	20,897	15,348	73 %
Sub- Total	83,589	15,348	18 %	20,897	15,348	73 %
Sector: Education						
Pre-Primary and Primary Education	10,906,518	2,150,697	20 %	2,880,864	2,150,697	75 %
Secondary Education	4,885,310	561,185	11 %	1,319,896	561,185	43 %
Skills Development	597,343	85,272	14 %	162,862	85,272	52 %
Education & Sports Management and Inspection	264,511	9,775	4 %	65,534	9,775	15 %
Special Needs Education	5,800	0	0 %	1,933	0	0 %
Sub- Total	16,659,482	2,806,929	17 %	4,431,089	2,806,929	63 %
Sector: Health						
Primary Healthcare	5,195,651	1,031,175	20 %	1,298,913	1,031,175	79 %
District Hospital Services	580,338	145,084	25 %	145,084	145,084	100 %
Health Management and Supervision	35,113	0	0 %	8,778	0	0 %
Sub- Total	5,811,102	1,176,259	20 %	1,452,775	1,176,259	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	680,224	7,093	1 %	170,056	7,093	4 %
Natural Resources Management	502,065	37,060	7 %	125,516	37,060	30 %
Sub- Total	1,182,289	44,152	4 %	295,572	44,152	15 %
Sector: Social Development						
Community Mobilisation and Empowerment	197,665	36,451	18 %	49,416	36,451	74 %
Sub- Total	197,665	36,451	18 %	49,416	36,451	74 %
Sector: Public Sector Management						
District and Urban Administration	7,765,831	1,463,672	19 %	1,941,458	1,463,672	75 %
Local Statutory Bodies	419,910	64,203	15 %	104,977	64,203	61 %
Local Government Planning Services	163,354	14,442	9 %	40,838	14,442	35 %
Sub- Total	8,349,095	1,542,317	18 %	2,087,274	1,542,317	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	239,043	44,527	19 %	59,511	44,527	75 %

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Internal Audit Services	75,719	17,856	24 %	18,930	17,856	94 %
<i>Sub- Total</i>	<i>314,762</i>	<i>62,383</i>	<i>20 %</i>	<i>78,441</i>	<i>62,383</i>	<i>80 %</i>
Grand Total	40,212,086	6,003,409	15 %	10,318,990	6,003,409	58 %

Vote:557 Butaleja District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,670,181	1,149,792	25%	1,167,545	1,149,792	98%
District Unconditional Grant (Non-Wage)	72,735	22,267	31%	18,184	22,267	122%
District Unconditional Grant (Wage)	830,983	185,909	22%	207,746	185,909	89%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,708,612	427,153	25%	427,153	427,153	100%
Locally Raised Revenues	61,833	29,337	47%	15,458	29,337	190%
Multi-Sectoral Transfers to LLGs_NonWage	398,434	85,730	22%	99,609	85,730	86%
Multi-Sectoral Transfers to LLGs_Wage	270,962	67,740	25%	67,740	67,740	100%
Pension for Local Governments	1,326,623	331,656	25%	331,656	331,656	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	3,095,650	552,895	18%	773,913	552,895	71%
District Discretionary Development Equalization Grant	219,794	78,265	36%	54,949	78,265	142%
Multi-Sectoral Transfers to LLGs_Gou	1,223,891	407,964	33%	305,973	407,964	133%
Other Transfers from Central Government	1,451,965	0	0%	362,991	0	0%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	7,765,831	1,702,687	22%	1,941,458	1,702,687	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,101,945	253,649	23%	275,486	253,649	92%
Non Wage	3,568,236	802,060	22%	892,059	802,060	90%
Development Expenditure						

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Domestic Development	3,095,650	407,964	13%	773,913	407,964	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,765,831	1,463,672	19%	1,941,458	1,463,672	75%
C: Unspent Balances						
Recurrent Balances		94,083	8%			
Wage		1				
Non Wage		94,082				
Development Balances		144,931	26%			
Domestic Development		144,931				
External Financing		0				
Total Unspent		239,014	14%			

Summary of Workplan Revenues and Expenditure by Source

The budgeted revenue for Administration Department for Financial Year 2020/2021 was shs.7,765,831,000. By the end of first quarter, only Shs.1,702,687,000 which represents 22% of the budgeted revenue had been released to the Department. This performance is below the budgeted funds due to the non realization of Other Transfers from Central Government which was expected in the quarter. Shs.1,463,672,000 representing 19% was spent in the quarter leaving shs.239,014,000 as unspent balance.

Reasons for unspent balances on the bank account

Departmental unspent balance of shs.239,014,000 was for construction of the District head office, retooling, Capacity building of staff for which the procurement process had just started

Highlights of physical performance by end of the quarter

The department cumulatively managed to implement a number of outputs under its main function to provide district administration . The department held two capacity building sessions and has continued to offer support to staff who are undergoing training in different institutions in the country. This is as per the capacity building plan which is available and being implemented. The percentage number of filled posts in the district is now at 75%.

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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	239,043	59,761	25%	59,761	59,761	100%
District Unconditional Grant (Non-Wage)	67,337	16,834	25%	16,834	16,834	100%
District Unconditional Grant (Wage)	145,109	36,277	25%	36,277	36,277	100%
Locally Raised Revenues	26,597	6,649	25%	6,649	6,649	100%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	239,043	59,761	25%	59,761	59,761	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,109	36,130	25%	36,277	36,130	100%
Non Wage	93,934	8,398	9%	23,234	8,398	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	239,043	44,527	19%	59,511	44,527	75%
C: Unspent Balances						
Recurrent Balances						
		15,234	25%			
Wage		148				
Non Wage		15,086				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,234	25%			

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Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Finance Department was Shs.239,043,000. By the end of the first quarter Shs.59,761,000 representing 25% had been released to the Department. This situation was caused by the poor performance of revenue expected from tax parks, land fees and business licenses were the utility operators defaulted. In first quarter, a total of Shs.59,761,000 which represents 100% of the quarterly budgeted revenue was released to Finance Department out of which shs.44,527,000 which represents 19% of the annual budget was spent leaving a balance of shs.15,234,000.

Reasons for unspent balances on the bank account

A balance of shs.15,234,000 was to be used to submit reports to Kampala, photocopying and binding services and also holding of the budget conference

Highlights of physical performance by end of the quarter

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

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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	419,910	104,977	25%	104,977	104,977	100%
District Unconditional Grant (Non-Wage)	330,404	82,601	25%	82,601	82,601	100%
District Unconditional Grant (Wage)	42,273	10,568	25%	10,568	10,568	100%
Locally Raised Revenues	47,232	11,808	25%	11,808	11,808	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	419,910	104,977	25%	104,977	104,977	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,273	10,524	25%	10,568	10,524	100%
Non Wage	377,637	53,678	14%	94,409	53,678	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	419,910	64,203	15%	104,977	64,203	61%
C: Unspent Balances						
Recurrent Balances		40,775	39%			
Wage		44				
Non Wage		40,731				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		40,775	39%			

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies section budgeted to receive revenue amounting to Shs.419,910,000 in 2020/2021. By the end of quarter one, Shs.104,977,000 which represents 25% of the budgeted revenue, had been released to the Department. In quarter one a total of Shs.104,977,000 representing 100% of the quarterly budget was released to Statutory bodies section, of this, Shs.64,203,000 representing 15% of the quarterly budget was spent leaving shs.40,775,000 as unspent balance

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Reasons for unspent balances on the bank account

the unspent balance of shs.40,775,000 was for facilitating the sectoral committee and district council meetings that had concluded business

Highlights of physical performance by end of the quarter

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

Vote:557 Butaleja District**Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,280,154	250,153	20%	320,039	250,153	78%
District Unconditional Grant (Non-Wage)	5,806	1,452	25%	1,451	1,452	100%
Other Transfers from Central Government	279,542	0	0%	69,886	0	0%
Sector Conditional Grant (Non-Wage)	365,030	91,258	25%	91,258	91,258	100%
Sector Conditional Grant (Wage)	629,776	157,444	25%	157,444	157,444	100%
Development Revenues	5,255,259	46,694	1%	1,313,815	46,694	4%
District Discretionary Development Equalization Grant	16,000	5,333	33%	4,000	5,333	133%
Other Transfers from Central Government	5,115,178	0	0%	1,278,794	0	0%
Sector Development Grant	124,081	41,360	33%	31,020	41,360	133%
Total Revenues shares	6,535,414	296,847	5%	1,633,853	296,847	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,776	136,584	22%	157,444	136,584	87%
Non Wage	650,378	30,036	5%	162,595	30,036	18%
Development Expenditure						
Domestic Development	5,255,259	0	0%	1,313,815	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,535,414	166,620	3%	1,633,853	166,620	10%
C: Unspent Balances						
Recurrent Balances		83,533	33%			
Wage		20,860				
Non Wage		62,673				
Development Balances		46,694	100%			
Domestic Development		46,694				
External Financing		0				

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Total Unspent	130,227	44%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 296,846,993 of which 46,693,802 was for development projects, shs 157,444,117 was wage and shs 92,709,074 was for recurrent activities. Shs 1,348,679,950 for ACDP was not received. this lowered the percentage of the received funds against the planned to 18%. The Total expenditure was shs 166,620,021 reflecting 55.8% of the received funds. Shs 136,584,021 was spent on salaries and shs 30,036,000 was spent on recurrent activities

Reasons for unspent balances on the bank account

Contracts for development activities not yet awarded. more funds for SC Agricultural extension workers for Q1 activities were still in process, COVID 19 slowed the implementation of the activities.

Highlights of physical performance by end of the quarter

Salary for 30 Agricultural extension staffs for 3 months was paid, disbursed shs 21,610,000 to Sub county Agricultural extension workers to implement the quarter planned activities, maintained 01 vehicle, conducted 01 supervision visit, conducted 02 staff planning meetings.

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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	5,006,763	1,251,691	25%	1,251,691	1,251,691	100%
District Unconditional Grant (Non-Wage)	14,514	3,629	25%	3,629	3,629	100%
Locally Raised Revenues	20,599	5,150	25%	5,150	5,150	100%
Sector Conditional Grant (Non-Wage)	1,013,907	253,477	25%	253,477	253,477	100%
Sector Conditional Grant (Wage)	3,957,743	989,436	25%	989,436	989,436	100%
Development Revenues	804,339	79,858	10%	201,085	79,858	40%
District Discretionary Development Equalization Grant	140,000	46,667	33%	35,000	46,667	133%
External Financing	505,000	0	0%	126,250	0	0%
Sector Development Grant	99,574	33,191	33%	24,894	33,191	133%
Transitional Development Grant	59,764	0	0%	14,941	0	0%
Total Revenues shares	5,811,102	1,331,549	23%	1,452,775	1,331,549	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,957,743	935,720	24%	989,436	935,720	95%
Non Wage	1,049,020	240,539	23%	262,255	240,539	92%
Development Expenditure						
Domestic Development	299,339	0	0%	74,835	0	0%
External Financing	505,000	0	0%	126,250	0	0%
Total Expenditure	5,811,102	1,176,259	20%	1,452,775	1,176,259	81%
C: Unspent Balances						
Recurrent Balances						
		75,432	6%			
Wage		53,716				
Non Wage		21,716				
Development Balances						
		79,858	100%			
Domestic Development		79,858				
External Financing		0				

Vote:557 Butaleja District**Quarter1**

Total Unspent	155,290	12%	
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Summary of Workplan Revenues and Expenditure by Source

The budgeted revenue for Health Department was Shs.5,811,102,000 in 2020/2021. By the end of first quarter, Shs.1,331,549,000 which represents 23% had been released to the Department. Funds released to the department were spent as follows: Shs.1,176,259,000 representing 20% of annual budgeted was spent. Shs.155,290,000 representing 12% of the funds realised was unspent

Reasons for unspent balances on the bank account

shs.155,290,000 (12%) of the funds realised that was unspent are for construction of Staff houses, OPD blocks and other infrastructure that were to under go the procurement process which had just been started

Highlights of physical performance by end of the quarter

By the end of first quarter, the Department had managed to implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate had filled up to 85% of qualified staff, maternity wards, OPD and other wards had not been completed though the process was on, 51000 outpatients visited the Govt. health facilities whereas 1115 outpatients visited the NGO hospital facility, 20303 outpatients visited the District/ General Hospital.

Vote:557 Butaleja District**Quarter1****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,821,901	2,959,249	20%	3,700,475	2,959,249	80%
District Unconditional Grant (Non-Wage)	8,709	2,177	25%	2,177	2,177	100%
District Unconditional Grant (Wage)	54,089	13,522	25%	13,522	13,522	100%
Locally Raised Revenues	10,799	2,700	25%	2,700	2,700	100%
Other Transfers from Central Government	47,871	0	0%	6,968	0	0%
Sector Conditional Grant (Non-Wage)	3,344,794	101,940	3%	836,199	101,940	12%
Sector Conditional Grant (Wage)	11,355,639	2,838,910	25%	2,838,910	2,838,910	100%
Development Revenues	1,837,581	612,527	33%	459,395	612,527	133%
District Discretionary Development Equalization Grant	217,000	72,333	33%	54,250	72,333	133%
Sector Development Grant	1,620,581	540,194	33%	405,145	540,194	133%
Total Revenues shares	16,659,482	3,571,776	21%	4,159,871	3,571,776	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,409,728	2,750,605	24%	2,852,432	2,750,605	96%
Non Wage	3,412,173	56,324	2%	1,119,262	56,324	5%
Development Expenditure						
Domestic Development	1,837,581	0	0%	459,395	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,659,482	2,806,929	17%	4,431,089	2,806,929	63%
C: Unspent Balances						
Recurrent Balances						
Wage		101,827				
Non Wage		50,493				
Development Balances						
Domestic Development		612,527	100%			

Vote:557 Butaleja District**Quarter1**

External Financing	0		
Total Unspent	764,847	21%	

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Education Department was Shs.16,659,482,665 in 2020/2021. By the end of the first quarter, Shs.3,571,776,000 representing 31% 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.2,806,929,000 representing 63% of what was realised in the quarter was spent leaving Shs.764,847,000 was unspent.

Reasons for unspent balances on the bank account

unspent balance of shs.764,847,000 is for the works contracted for which the procurement process had just started and also paying salary for teachers whose recruitment process was ongoing.

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 10096 pupils, inspected 126 primary schools, provided an inspection report to council and the Ministry of education, only one child was attending SNE facilities, 6252 students were enrolled in USE

Vote:557 Butaleja District**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,956	48,326	46%	26,489	48,326	182%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	90,157	44,376	49%	22,539	44,376	197%
Locally Raised Revenues	10,799	2,700	25%	2,700	2,700	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	972,733	219,038	23%	243,183	219,038	90%
District Discretionary Development Equalization Grant	75,000	25,000	33%	18,750	25,000	133%
Multi-Sectoral Transfers to LLGs_Gou	369,361	0	0%	92,340	0	0%
Other Transfers from Central Government	428,372	160,705	38%	107,093	160,705	150%
Transitional Development Grant	100,000	33,333	33%	25,000	33,333	133%
Total Revenues shares	1,078,688	267,364	25%	269,672	267,364	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,157	22,187	25%	22,539	22,187	98%
Non Wage	15,799	0	0%	3,950	0	0%
Development Expenditure						
Domestic Development	972,733	130,762	13%	243,183	130,762	54%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,078,688	152,949	14%	269,672	152,949	57%
C: Unspent Balances						
Recurrent Balances		26,138	54%			
Wage		22,189				
Non Wage		3,950				
Development Balances		88,276	40%			
Domestic Development		88,276				

Vote:557 Butaleja District**Quarter1**

External Financing	0		
Total Unspent	114,415	43%	

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Roads and Engineering Department was Shs.1,078,688,000. By the end of the first quarter, Shs.267,364,000 representing 25% of the budgeted revenue had been released to the Department. In the quarter, Shs.267,364,000 was received by the Department which represents 99% of the quarterly planned budget out of which only shs.152,949,000 representing 14% was spent, Departmental unspent balance was shs.114,415,000 representing 43% of the total planned budget.

Reasons for unspent balances on the bank account

Departmental unspent balance was shs.114,415,000 representing 43% of the total planned budget was for works of periodic and routine road maintenance for which the procurement process had just started

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, the department had contracted out the rehabilitation of roads under DDEP but not yet completed due to the procurement related delays.

Vote:557 Butaleja District**Quarter1****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,431	19,108	25%	19,108	19,108	100%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	3,600	900	25%	900	900	100%
Sector Conditional Grant (Non-Wage)	70,831	17,708	25%	17,708	17,708	100%
Development Revenues	603,794	201,265	33%	150,948	201,265	133%
Sector Development Grant	603,794	201,265	33%	150,948	201,265	133%
Total Revenues shares	680,224	220,372	32%	170,056	220,372	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	76,431	6,633	9%	19,108	6,633	35%
Development Expenditure						
Domestic Development	603,794	460	0%	150,948	460	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	680,224	7,093	1%	170,056	7,093	4%
C: Unspent Balances						
Recurrent Balances		12,475	65%			
Wage		0				
Non Wage		12,475				
Development Balances		200,805	100%			
Domestic Development		200,805				
External Financing		0				
Total Unspent		213,280	97%			

Summary of Workplan Revenues and Expenditure by Source

622.104,000 budgeted,216,960,000/= received,7,092,500/= spent

Reasons for unspent balances on the bank account

Vote:557 Butaleja District

Quarter1

Delayed procurement process

Highlights of physical performance by end of the quarter

Submitted annual workplan and QTR1 report to MWE Monitored 185 water facilities for functionality Conducted 1st Qtr DWSC and Social mobilisers' meeting

Vote:557 Butaleja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	210,083	52,521	25%	52,521	52,521	100%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	171,691	42,923	25%	42,923	42,923	100%
Locally Raised Revenues	8,639	2,160	25%	2,160	2,160	100%
Sector Conditional Grant (Non-Wage)	21,754	5,438	25%	5,438	5,438	100%
Development Revenues	291,982	60,100	21%	72,995	60,100	82%
District Discretionary Development Equalization Grant	60,000	15,000	25%	15,000	15,000	100%
Other Transfers from Central Government	231,982	45,100	19%	57,995	45,100	78%
Total Revenues shares	502,065	112,621	22%	125,516	112,621	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,691	33,360	19%	42,923	33,360	78%
Non Wage	38,392	0	0%	9,598	0	0%
Development Expenditure						
Domestic Development	291,982	3,700	1%	72,995	3,700	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	502,065	37,060	7%	125,516	37,060	30%
C: Unspent Balances						
Recurrent Balances		19,161	36%			
Wage		9,563				
Non Wage		9,598				
Development Balances		56,400	94%			
Domestic Development		56,400				
External Financing		0				
Total Unspent		75,561	67%			

Vote:557 Butaleja District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

the approved budget for budget the department was 269, 384,459 shs, and Received 50,455,961 shs for the Q1 and 33,359,847 spent on salary and 17, 096, 114 accessed in the second quarter

Reasons for unspent balances on the bank account

delayed release of funds 17,096,114 was not spent due to delayed release of funds

Highlights of physical performance by end of the quarter

Received and distributed approximately 1250 tree seedlings to communities, initiated land registration for hasahya ps, Butaleja ps, Nampologoma and Busaba Health centre

Vote:557 Butaleja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	197,665	49,416	25%	49,416	49,416	100%
District Unconditional Grant (Non-Wage)	11,000	2,750	25%	2,750	2,750	100%
District Unconditional Grant (Wage)	114,024	28,506	25%	28,506	28,506	100%
Locally Raised Revenues	8,639	2,160	25%	2,160	2,160	100%
Sector Conditional Grant (Non-Wage)	64,002	16,000	25%	16,000	16,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	197,665	49,416	25%	49,416	49,416	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,024	28,195	25%	28,506	28,195	99%
Non Wage	83,641	8,256	10%	20,910	8,256	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	197,665	36,451	18%	49,416	36,451	74%
C: Unspent Balances						
Recurrent Balances		12,965	26%			
Wage		311				
Non Wage		12,654				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,965	26%			

Summary of Workplan Revenues and Expenditure by Source

Received 49,416,133 and spent 49,416,133

Vote:557 Butaleja District

Quarter1

Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

Paid salary, data collected,support supervision done,,staff meeting conducted,disability council ,women council and youth council meetings done

Vote:557 Butaleja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,154	19,789	25%	19,789	19,789	100%
District Unconditional Grant (Non-Wage)	40,000	10,000	25%	10,000	10,000	100%
District Unconditional Grant (Wage)	19,717	4,929	25%	4,929	4,929	100%
Locally Raised Revenues	19,437	4,859	25%	4,859	4,859	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	84,199	28,066	33%	21,050	28,066	133%
District Discretionary Development Equalization Grant	84,199	28,066	33%	21,050	28,066	133%
Total Revenues shares	163,354	47,855	29%	40,838	47,855	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,717	4,879	25%	4,929	4,879	99%
Non Wage	59,437	3,934	7%	14,859	3,934	26%
Development Expenditure						
Domestic Development	84,199	5,629	7%	21,050	5,629	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	163,354	14,442	9%	40,838	14,442	35%
C: Unspent Balances						
Recurrent Balances		10,975	55%			
Wage		50				
Non Wage		10,925				
Development Balances		22,437	80%			
Domestic Development		22,437				
External Financing		0				
Total Unspent		33,413	70%			

Vote:557 Butaleja District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The budgeted revenue for the Planning Unit was Shs.163,354,000. At the end of the first quarter, only shs.47,855,000 representing 29% of the budgeted revenue had been received. In the first quarter, the Planning Unit received revenue amounting to Shs.47,855,000 which represents 117% of the quarter budget. Of these funds shs.14,442,000 representing 35% of the quarterly budget was spent whereas Shs.33,413,000 representing 70% of the funds realised was not spent.

Reasons for unspent balances on the bank account

Shs.33,413,000 representing 70% of the funds realised was not spent. This is because some activities to be implemented like fuel for monitoring, screening and preparation of BOQs were to be contracted out and yet the procurement process had just started. part of it was to facilitate the budget conference

Highlights of physical performance by end of the quarter

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

Vote:557 Butaleja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,719	18,930	25%	18,930	18,930	100%
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	40,601	10,150	25%	10,150	10,150	100%
Locally Raised Revenues	15,118	3,779	25%	3,779	3,779	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	75,719	18,930	25%	18,930	18,930	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,601	9,079	22%	10,150	9,079	89%
Non Wage	35,118	8,777	25%	8,779	8,777	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	75,719	17,856	24%	18,930	17,856	94%
C: Unspent Balances						
Recurrent Balances						
Wage		1,071				
Non Wage		2				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,073	6%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs.75,719,000. By the end of the first quarter, only shs.18,930,000 representing 25% of budgeted revenue had been released to the Department which represents 100% of the quarterly budget. Shs.17,856,000 representing 24% leaving shs.1,073,000 as unspent balance.

Vote:557 Butaleja District

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

shs.1,073,000 representing 6% of the funds realized was not spent but it was to pay for photocopying services

Highlights of physical performance by end of the quarter

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

Vote:557 Butaleja District

Quarter1

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,588	13,397	25%	13,397	13,397	100%
District Unconditional Grant (Non-Wage)	3,166	791	25%	791	791	100%
District Unconditional Grant (Wage)	29,000	7,250	25%	7,250	7,250	100%
Locally Raised Revenues	6,479	1,620	25%	1,620	1,620	100%
Sector Conditional Grant (Non-Wage)	14,944	3,736	25%	3,736	3,736	100%
Development Revenues	30,000	10,000	33%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Total Revenues shares	83,589	23,397	28%	20,897	23,397	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,000	903	3%	7,250	903	12%
Non Wage	24,588	4,445	18%	6,147	4,445	72%
Development Expenditure						
Domestic Development	30,000	10,000	33%	7,500	10,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	83,589	15,348	18%	20,897	15,348	73%
C: Unspent Balances						
Recurrent Balances		8,049	60%			
Wage		6,347				
Non Wage		1,702				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,049	34%			

Vote:557 Butaleja District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The annual approved budget for the department was 83,588,470 and 20,897,115 was realized out of the realized funds only 17,152,996 was spent with un spent balance of 3,744,119

Reasons for unspent balances on the bank account

activities that required holding meetings were post poned until better ways of ensuring SOPs are adhered to are devised.

Highlights of physical performance by end of the quarter

the funds were used to implement Trade promotion, cooperative development and outreach, tourism promotion and development, marketing and market linkage, enterprise development and sector management activities

Vote:557 Butaleja District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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, Procurement of filing cabinets, staff welfare catered for, Staff Recruitment in critical posts Monitoring and Evaluation of Programs and projects	salary for 3 months paid to administration department office, gratuity and pension done, recruited staff, monitored projects, staff welfare catered for		Salary to Traditional staff paid Gratuity to Political Leaders paid, Procurement of filing cabinets, staff welfare catered for, Staff Recruitment in critical posts Monitoring and Evaluation of Programs and projects	salary for 3 months paid to administration department office, gratuity and pension done, recruited staff, monitored projects, staff welfare catered for
211101 General Staff Salaries	830,983	165,267	20 %		165,267
212102 Pension for General Civil Service	1,326,623	273,268	21 %		273,268
213004 Gratuity Expenses	1,708,612	427,153	25 %		427,153
227001 Travel inland	29,896	6,279	21 %		6,279
227004 Fuel, Lubricants and Oils	24,667	463	2 %		463
Wage Rect:	830,983	165,267	20 %		165,267
Non Wage Rect:	3,089,797	707,162	23 %		707,162
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,920,780	872,430	22 %		872,430
Reasons for over/under performance:	Interruptions by the covid-19 restrictions during monitoring and support supervision in addition to lack of a vehicle by the administration department				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) Recruitment carried out	(85%) Recruitment of staff done		(85%)Recruitment carried out	(85%)Recruitment of staff done
%age of staff appraised	(95%) Staff appraised and performance agreement signed	(95%) staff appraisal done and performance agreements signed		(95%)Staff appraised and performance agreement signed	(95%)staff appraisal done and performance agreements signed
%age of staff whose salaries are paid by 28th of every month	(98%) Salaries paid pay slips printed	(98%) salaries paid and pay slips printed		(98%)Salaries paid pay slips printed	(98%)salaries paid and pay slips printed
%age of pensioners paid by 28th of every month	(98%) pension paid Gratuity paid	(98%) pension and gratuity paid		(98%)pension paid Gratuity paid	(98%)pension and gratuity paid

Vote:557 Butaleja District

Quarter1

Non Standard Outputs:		Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,	Recruitment carried out, confirmations done, pay roll updated, meetings held	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,	Recruitment carried out, confirmations done, pay roll updated, meetings held
227001	Travel inland	15,833	3,381	21 %	3,381
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,833	3,381	21 %	3,381
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,833	3,381	21 %	3,381
Reasons for over/under performance:		na			
Output : 138103 Capacity Building for HLG					
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	(0) not implemented	(2)staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management	(0)not implemented
Availability and implementation of LG capacity building policy and plan		(yes) capacity building plan in place	(yes) capacity building plan prepared	(yes)capacity building plan in place	(yes)capacity building plan prepared
Non Standard Outputs:		post graduate diploma in Monitoring and Evaluation, Certificatr in Administrative Law, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancy	not done	post graduate diploma in Monitoring and Evaluation, Certificatr in Administrative Law, fundamental management and leadership skills in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, professional accountancy	not done
221003	Staff Training	84,199	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,199	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,199	0	0 %	0
Reasons for over/under performance: na				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Developing Supervision work plan, Developing staff Performance plans, procuring in puts like fuel stationery. 10 Sub-counties 5 Town Councils	Supervision Work Plan Developed, Staff Performance Plans Developed, 15 LLGs supervised	Developing Supervision work plan, Developing staff Performance plans, procuring in puts like fuel stationery. 10 Sub-counties 5 Town Councils	Supervision Work Plan Developed, Staff Performance Plans Developed, 15LLGs supervised
211101 General Staff Salaries	0	63,195	0 %	63,195
227001 Travel inland	17,915	3,557	20 %	3,557
Wage Rect:	0	63,195	0 %	63,195
Non Wage Rect:	17,915	3,557	20 %	3,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,915	66,752	373 %	66,752
Reasons for over/under performance: Inadequate means of transport in addition to interruptions by covid-19 restrictions which limited the engagement with stakeholders at lower local governments				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	public relations activities promoted, district events covered, information collected and disseminated	Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	public relations activities promoted, district events covered, information collected and disseminated
227001 Travel inland	11,054	1,490	13 %	1,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,054	1,490	13 %	1,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,054	1,490	13 %	1,490

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Electricity bills for office paid, reports prepared and submitted to relevant entities, consultations done	Airtime for communication and for preparation of reports procured.			Airtime for communication and for preparation of reports procured.
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %		0
223005 Electricity	942	0	0 %		0
227001 Travel inland	12,833	500	4 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,275	500	3 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,275	500	3 %		500
Reasons for over/under performance: na					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
N/A					
221011 Printing, Stationery, Photocopying and Binding	10,872	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,872	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,872	0	0 %		0
Reasons for over/under performance:					
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		Airtime for Communications and envelopes procured.		N/A	Airtime for Communications and envelopes procured.
221011 Printing, Stationery, Photocopying and Binding	3,221	0	0 %		0
221012 Small Office Equipment	1,000	240	24 %		240

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227001 Travel inland	2,833	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,054	240	3 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,054	240	3 %	240

Reasons for over/under performance: Inadequate office space.

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(25) Filing cabinets procured under retooling	(0) not implemented	(25) Filing cabinets procured under retooling	(0) not implemented
No. of existing administrative buildings rehabilitated	(1) District office block constructed at the district headquarters	(0) not implemented	(1) District office block constructed at the district headquarters	(0) not implemented
Non Standard Outputs:	NUSAF Projects implemented	not implemented	NUSAF Projects implemented	not implemented
	2 pit latrines maintained at the offices of CAO and district chairman		2 pit latrines maintained at the offices of CAO and district chairman	
312101 Non-Residential Buildings	300,000	0	0 %	0
312104 Other Structures	20,595	0	0 %	0
312211 Office Equipment	15,000	0	0 %	0
312301 Cultivated Assets	1,451,965	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,787,560	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,787,560	0	0 %	0

Reasons for over/under performance: not implemented because the procurement process was still on going

Total For Administration : Wage Rect:	830,983	228,462	27 %	228,462
Non-Wage Recurrent:	3,169,802	716,330	23 %	716,330
GoU Dev:	1,871,759	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	5,872,544	944,792	16.1 %	944,792

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-28) MOFPED, MOLG, Auditor General	(2020-08-31) Annual performance report submitted to Ministry of finance, Ministry of local government and Auditor general office		(2020-08-28)MOFPED, MOLG, Auditor General	(2020-08-31)Annual performance report submitted to Ministry of finance, Ministry of local government and Auditor general office
Non Standard Outputs:	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured	Budget allocations made, IPFs disbursed, General office operations done		Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured	Budget allocations made, IPFs disbursed, General office operations done
211101 General Staff Salaries	145,109	36,130	25 %		36,130
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221009 Welfare and Entertainment	4,000	911	23 %		911
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	17,540	4,385	25 %		4,385
227004 Fuel, Lubricants and Oils	8,200	0	0 %		0
228004 Maintenance – Other	561	0	0 %		0
Wage Rect:	145,109	36,130	25 %		36,130
Non Wage Rect:	35,701	5,296	15 %		5,296
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,810	41,425	23 %		41,425
Reasons for over/under performance:	inadequate means of transport which distract supervision and monitoring of staffs of LLGs				
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	(77880000) Local service tax collected from District,10 sub counties and 5 Town councils		(50000000)District, 10 sub -counties and 5 Town council	(77880000)Local service tax collected from District,10 sub counties and 5 Town councils

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Value of Hotel Tax Collected	(500000) Collected from six hotels (namuswa, city resort, side way,Gabreal,Abel and hotels)	(0) Not implemented		(100000)Collected from six hotels (namuswa, city resort, side	(0)Not implemented
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.	(9120000) Local revenue collected from other sources of revenue		(50000000)District, 10 sub-counties and 5 Town councils	(9120000)Local revenue collected from other sources of revenue
Non Standard Outputs:	na	N/A			N/A
221009 Welfare and Entertainment		1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		1,400	0	0 %	0
227001 Travel inland		4,000	750	19 %	750
227004 Fuel, Lubricants and Oils		1,800	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,000	750	8 %	750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,000	750	8 %	750
Reasons for over/under performance:	The COVID-19 Lock down reduced the collection Negative towards revenue collection				
Output : 148103 Budgeting and Planning Services					
N/A					
Non Standard Outputs:		Not done		N/A	Not done
221009 Welfare and Entertainment		1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0	0 %	0
227001 Travel inland		2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	0	0 %	0
Reasons for over/under performance:	N/A				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Books of accounts procured and prepared	Preparation of Annual financial report. posting of books of accounts		Books of accounts procured and prepared	Preparation of Annual financial report. posting of books of accounts

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221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	6,033	1,252	21 %	1,252
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,233	1,252	14 %	1,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,233	1,252	14 %	1,252
Reasons for over/under performance: in adequate funding to the sector				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-28) final accounts prepared and submitted	(2020-08-28)final accounts prepared and submitted	(2020-8-31)final accounts prepared and submitted	
Non Standard Outputs:	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	600	15 %	600
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	600	10 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	600	10 %	600
Reasons for over/under performance: inadequate Capacity to cope with on line submission which require capacity building.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS reports and reconciliations made	Ifms reports and reconciliations made	IFMS reports and reconciliations made	Ifms reports and reconciliations made
221016 IFMS Recurrent costs	5,000	500	10 %	500
223005 Electricity	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	500	2 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	500	2 %	500
Reasons for over/under performance: inadequate funding for the department for repair of ifms equipments				
Total For Finance : Wage Rect:	145,109	36,130	25 %	36,130
Non-Wage Reccurent:	93,934	8,398	9 %	8,398
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>239,043</i>	<i>44,527</i>	<i>18.6 %</i>	<i>44,527</i>
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Vote:557 Butaleja District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	emoluments and allowances paid to district Councillors, honororia and exgratia paid, council meetings held	council emoluments and allowances paid to councilors		emoluments and allowances paid to district Councillors, honororia and exgratia paid, council meetings held	council emoluments and allowances paid to councilors
211101 General Staff Salaries	42,273	10,524	25 %		10,524
211103 Allowances (Incl. Casuals, Temporary)	240,823	41,148	17 %		41,148
221001 Advertising and Public Relations	600	0	0 %		0
221009 Welfare and Entertainment	5,000	330	7 %		330
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	600	0	0 %		0
223005 Electricity	600	0	0 %		0
227001 Travel inland	3,600	0	0 %		0
Wage Rect:	42,273	10,524	25 %		10,524
Non Wage Rect:	255,723	41,478	16 %		41,478
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	297,996	52,002	17 %		52,002
Reasons for over/under performance: Covid-19 pandemic which disturbed the implementation of the council business					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council	not done		Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council	not done

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211103 Allowances (Incl. Casuals, Temporary)	8,440	0	0 %	0
221001 Advertising and Public Relations	2,300	0	0 %	0
221009 Welfare and Entertainment	2,440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	330	0	0 %	0
221012 Small Office Equipment	690	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,200	0	0 %	0

Reasons for over/under performance: Covid-19 pandemic which disturbed the implementation of the PDU business

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	confirmations and recruitment of staff done, study leave approved	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	confirmations and recruitment of staff done, study leave approved
211103 Allowances (Incl. Casuals, Temporary)	15,200	908	6 %	908
221001 Advertising and Public Relations	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221009 Welfare and Entertainment	3,296	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	440	0	0 %	0
221017 Subscriptions	900	0	0 %	0
223005 Electricity	435	0	0 %	0
227001 Travel inland	4,426	1,106	25 %	1,106

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227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,696	2,015	7 %	2,015
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,696	2,015	7 %	2,015
Reasons for over/under performance: Covid-19 pandemic which disturbed the implementation of the District Service Commission business				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(6) 6 meetings to be held at the district headquarters	(2) meetings held	(2)meetings to be held at the district headquarters	(2)meetings held
No. of Land board meetings	(6) Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board	(1) meeting held at the district headquarters	(1)Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board	(1)meeting held at the district headquarters
Non Standard Outputs:	consultative meetings done,	na	consultative meetings done	na
211103 Allowances (Incl. Casuals, Temporary)	9,800	2,268	23 %	2,268
221009 Welfare and Entertainment	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,800	0	0 %	0
227004 Fuel, Lubricants and Oils	1,240	310	25 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,520	2,578	19 %	2,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,520	2,578	19 %	2,578
Reasons for over/under performance: na				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(3) District, 3 Town Councils and 10 Sub-counties 1 Annual Auditor General's report discussed 1 Special Investigation carried out	(1) 1 Auditor generals report discussed	()	(1)1 Auditor generals report discussed
No. of LG PAC reports discussed by Council	(4) District,3 Town Councils and 10 Sub-counties minutes and reports written.	(2) reports discussed for the entire district	()	(2)reports discussed for the entire district
Non Standard Outputs:	consultative visits done			
211103 Allowances (Incl. Casuals, Temporary)	11,540	2,731	24 %	2,731
221009 Welfare and Entertainment	1,060	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	617	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,383	157	11 %	157
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,888	19 %	2,888
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,888	19 %	2,888
Reasons for over/under performance: na				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held 12 Executive meetings held General supply of goods and services Subscription to ULGA done	(1) one council meeting held	(1) Council meetings held	(1) one council meeting held
Non Standard Outputs:	12 Executive meetings held General supply of goods and services Subscription to ULGA done, transport allowances to DEC members paid, consultation done, sensitization of communities done	Allowances to DEC members paid, 2 executive committee meetings held	3 Executive meetings held General supply of goods and services Subscription to ULGA done, transport allowances to DEC members paid, consultation done, sensitization of communities done	Allowances to DEC members paid, 2 executive committee meetings held
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	23,568	4,720	20 %	4,720
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
228002 Maintenance - Vehicles	1,970	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,038	4,720	13 %	4,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,038	4,720	13 %	4,720
Reasons for over/under performance: Covid-19 pandemic which disturbed the implementation of the council business				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Committee meetings held for 6 Standing Committees	not done	Committee meetings held for 4 Standing Committees	not done
211103 Allowances (Incl. Casuals, Temporary)	8,460	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,460	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,460	0	0 %	0
Reasons for over/under performance: stringent measures and total lock down due to covid-19 pandemic which could not allow council meetings and business to be conducted				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>42,273</i>	<i>10,524</i>	<i>25 %</i>	<i>10,524</i>
<i>Non-Wage Reccurent:</i>	<i>377,637</i>	<i>53,678</i>	<i>14 %</i>	<i>53,678</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>419,910</i>	<i>64,203</i>	<i>15.3 %</i>	<i>64,203</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Monthly salaries for Agriculture extension staffs paid, 5000 farmers trained, study tours and Agriculture shows conducted, supervision and technical backstopping conducted, disease surveillance conducted. Vehicle insurance paid. vehicle maintained, technology inputs certified, support staff facilitated. 06 ECF vaccination kits procured	Paid 30 Agricultural extension staffs for the months of July, August and September, conducted 01 supervision visit in the12 LLGs, Maitained 01 vehicle		Salary paid to Agricultural extension staff for 3 months (July - September), 1000 farmers trained, 02 supervision visits conducted, 01 stakeholders monitoring visit conducted, comprehensive insurance paid, 2 support staff facilitated, 02 vehicle maintained and operational	conducted 01 supervision visit in the12 LLGs, Maitained 01 vehicle Paid 30 Agricultural extension staffs for the months of July, August and September
211101 General Staff Salaries	629,776	136,584	22 %		136,584
211103 Allowances (Incl. Casuals, Temporary)	20,000	4,321	22 %		4,321
221002 Workshops and Seminars	4,000	0	0 %		0
224006 Agricultural Supplies	16,000	0	0 %		0
226001 Insurances	10,000	0	0 %		0
227001 Travel inland	14,000	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	352	3 %		352
228002 Maintenance - Vehicles	10,743	0	0 %		0
Wage Rect:	629,776	136,584	22 %		136,584
Non Wage Rect:	70,743	4,673	7 %		4,673
Gou Dev:	16,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	716,520	141,257	20 %		141,257
Reasons for over/under performance:	NA				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	4 monitoring and supervision visits conducted, planning and review meetings held, Sub county spot checks conducted	02 staff meetings held, 01 spot check visit conducted	01 monitoring and supervision visit conducted, 01 planning and review meeting held, 02 Sub county spot checks conducted	02 staff meetings held, 01 spot check visit conducted
211103 Allowances (Incl. Casuals, Temporary)	4,000	10	0 %	10
227001 Travel inland	12,000	2,243	19 %	2,243
227004 Fuel, Lubricants and Oils	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	2,253	9 %	2,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	2,253	9 %	2,253
Reasons for over/under performance:	COVID 19 slowed the implementation of activities			
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	6 Farmer institution meetings supported	nil	01 Farmer institution development meeting supported	nil
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	COVID 19 slowed the implementation of the activity			
Lower Local Services				
Output : 018151 LLG Extension Services (LLS)				
N/A				
Non Standard Outputs:	232,723,131 disbursed to Agriculture extension staffs in the Lower Local governments	Shs 21,610,000 disbursed to SC Agricultural extension workers to implement Q1 activities	58,180.783 Shillings disbursed to Sub county Agriculture extension workers to implement planned activities	Shs 21,610,000 disbursed to SC Agricultural extension workers to implement Q1 activities
263367 Sector Conditional Grant (Non-Wage)	233,026	21,610	9 %	21,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,026	21,610	9 %	21,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,026	21,610	9 %	21,610
Reasons for over/under performance:	Funds for fuel not yet released to service providers because fuel consumption is still ongoing			

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	2 irrigation pumps with accessories, 2 motorized spay pumps, 2 soil testing kits and 01 cassava chipping machine procured under the crop sector. 300 grams of Isometamedium chloride, 30 litres of acaricides, 02 chaff cutters, 06 ECF vaccination kits, semen, hormones and liquid nitrogen procured under the Livestock sector 20 improved bee hives procured under the entomology sector 16,800 fish fingerlings procured under the fisheries sector.	advertisement done. evaluation of bids on going		identify contractors/Suppliers for Supplies,	advertisement done. evaluation of bids on going
312202 Machinery and Equipment	76,115	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	76,115	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,115	0	0 %		0
Reasons for over/under performance: Contract process on going. Award not yet					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Livestock activities supervised, Cattle traders mobilized for payment of Local revenue,	nil		01 livestock supervision visit conducted in 4 LLGs, 10 Cattle traders mobilized for payment of Local revenue,	nil
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0

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227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: NA				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	02 visits on disease surveillance and monitoring conducted, 200 farmers trained, AI services provided. Block treatment of 4000 heads of cattle conducted, participation in seminars and workshops done	nil		01 visit on disease surveillance and monitoring conducted, 200 farmers trained, AI services provided. participation in seminars and workshops done
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: NA				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	200 farmers trained, fisheries activities supervised	visited 21 farmers in 6 LLGs		50 farmer trained, follow up of fish farmers in the 12 LLGs conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
227001 Travel inland	600	150	25 %	150
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	400	14 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	400	14 %	400
Reasons for over/under performance: NA				

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	300nFarmers trained on Pest and disease management, soil and water conservation, crop inputs verified and certified, Small scale irrigation promoted, 30 agro-input traders trained, Traders in Agriculture chemicals registered and licensed reports prepared and submitted	nil		100 farers trained on pest and disease management, soil and water conservation. disease surveillance conducted in 6 LLGs..quarterly report prepared and submitted	nil
211103 Allowances (Incl. Casuals, Temporary)	2,200	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	0	0 %		0
Reasons for over/under performance: NA					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Data collected and disseminated, Farmers enrolled for inputs, Farmers trained on Agronomy, Demonstration gardens established, Business plans developed for matching grants, Environmental and social safe guards mainstreamed, road chokes identified and supervised, grievances addressed, capacity of groups strengthened.	nil		Seasonal data collected and disseminated 1000farmers enrolled for inputs, 3500 farmers trained on Crop agronomy. Business plans developed, Road chokes identified, BOQs prepared and maintained, ACDP activities supervised, quarterly planning and review meetings held, Environment and social safe guards mainstreamed	nil
211103 Allowances (Incl. Casuals, Temporary)	178,950	0	0 %		0

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221009 Welfare and Entertainment	16,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
221012 Small Office Equipment	5,000	0	0 %	0
224006 Agricultural Supplies	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	43,592	0	0 %	0
228002 Maintenance - Vehicles	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	279,542	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,542	0	0 %	0

Reasons for over/under performance: Funds not yet disbursed

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) 100 tsetse traps deployed	() nil	(0)sites identification for trap deployment conducted	(nil)
Non Standard Outputs:	100 farmers trained, 4 follow up visits conducted	nil	25 farmers trained, 01 follow up conducted	nil
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: NA

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Planning and review meetings conducted, 2 supervision and monitoring visits conducted, quarterly reports and work plans submitted, office equipped with stationery and small office equipment, machinery and equipment maintained, vehicle maintained, electricity bills paid, Staff welfare enhanced.	01 supervision visit conducted	Quarterly planning and review meetings conducted, 01 supervision and monitoring visit conducted, quarterly reports and work plans submitted, office equipped with stationery and small office equipment, machinery and equipment maintained, vehicle maintained, electricity bills paid, Staff welfare enhanced.	01 supervision visit conducted
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211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221009 Welfare and Entertainment	1,500	100	7 %	100
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	250	25 %	250
222003 Information and communications technology (ICT)	706	0	0 %	0
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,294	0	0 %	0
228002 Maintenance - Vehicles	6,067	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,067	1,100	5 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,067	1,100	5 %	1,100

Reasons for over/under performance: NA

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Machinery Shade and Office completed, 01 Office chair and table procured. Retention for machinery shade paid. 2 stance toilet with 02 wash rooms and a water harvesting facility constructed, 01 tablet computer procured..	not yet		Machinery shade completion started.	not yet
312101 Non-Residential Buildings	17,000	0	0 %	0	
312104 Other Structures	25,966	0	0 %	0	
312203 Furniture & Fixtures	2,000	0	0 %	0	
312213 ICT Equipment	3,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	47,966	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	47,966	0	0 %	0	

Reasons for over/under performance: process of identifying contractor on going

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Identified road chokes maintained	nil		Road chokes under ACDP maintained	nil
312103 Roads and Bridges	5,115,178	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,115,178	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,115,178	0	0 %		0
Reasons for over/under performance: funds for ACDP not yet released					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(1) 01 slaughter slab with pit latrine constructed	()		(1)slaughter slab and latrine construction started.	
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	629,776	136,584	22 %		136,584
Non-Wage Reccurent:	650,378	30,036	5 %		30,036
GoU Dev:	5,255,259	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	6,535,414	166,620	2.5 %		166,620

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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:	Health workers paid salaries Medicines and health supplies distributed to health units Health workers mentored Motor vehicles maintained and serviced Support supervision visits conducted Reports compiled and submitted to the line ministry. Fuel,oil and lubricants procured Office stationery procured Health workers deployed Staff welfare maintained Office premises kept clean	Health worker's salary paid for 3 months, medicines and health supplies distributed to health units, support supervision visits conducted		Health workers paid salaries Medicines and health supplies distributed to health units Health workers mentored Motor vehicles maintained and serviced Support supervision visits conducted Reports compiled and submitted to the line ministry. Fuel,oil and lubricants procured Office stationery procured Health workers deployed Staff welfare maintained Office premises kept clean	Health worker's salary paid for 3 months, medicines and health supplies distributed to health units, support supervision visits conducted
211101 General Staff Salaries	3,957,743	935,720	24 %		935,720
211103 Allowances (Incl. Casuals, Temporary)	2,520	0	0 %		0
221007 Books, Periodicals & Newspapers	50	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223005 Electricity	400	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	514,500	0	0 %		0
227004 Fuel, Lubricants and Oils	15,010	0	0 %		0
228002 Maintenance - Vehicles	12,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	970	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	3,957,743	935,720	24 %	935,720
Non Wage Rect:	51,750	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	505,000	0	0 %	0
Total:	4,514,493	935,720	21 %	935,720

Reasons for over/under performance: na

Lower Local Services

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(380) 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	() 350 health workers were trained and mentored in all health facilities of the district	(350)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	(350)350 health workers were trained and mentored in all health facilities of the district
No of trained health related training sessions held.	() N/A	()	()	()
Number of outpatients that visited the Govt. health facilities.	(200000) 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	(51000) 51000 outpatients visited the government health facilities in the district	(50000)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	(51000)51000 outpatients visited the government health facilities in the district
Number of inpatients that visited the Govt. health facilities.	(2200) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,	(545) 545 inpatients visited the government health facilities in the district	(550)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III,	(545)545 inpatients visited the government health facilities in the district

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No and proportion of deliveries conducted in the Govt. health facilities	(12000) 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, Muhuyu HCII, Bingo HC II	(2990) 2990 deliveries were conducted in the government health facilities in the district	(3000) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II	(2990) 2990 deliveries were conducted in the government health facilities in the district
% age of approved posts filled with qualified health workers	(70) 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	(75%) 75% of the approved posts were filled with qualified health workers in the government health facilities in the district	(17) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II	(75%) 75% of the approved posts were filled with qualified health workers in the government health facilities in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() N/A	(90%) 90% of villages had functional VHTs	()	(90%) 90% of villages had functional VHTs
No of children immunized with Pentavalent vaccine	(12000) 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	(2990) 2990 children were immunized with pentavalent vaccine	(3000) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II	(2990) 2990 children were immunized with pentavalent vaccine
Non Standard Outputs:	HUMC meetings conducted Staff meetings conducted Community meetings conducted for health services. Reports compiled and submitted Outreaches conducted	staff meetings were held, reports were prepared and submitted	HUMC meetings conducted Staff meetings conducted Community meetings conducted for health services. Reports compiled and submitted Outreaches conducted	staff meetings were held, reports were prepared and submitted
263367 Sector Conditional Grant (Non-Wage)	358,005	89,501	25 %	89,501

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263369 Support Services Conditional Grant (Non-Wage)	23,815	5,954	25 %	5,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	381,820	95,455	25 %	95,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,820	95,455	25 %	95,455

Reasons for over/under performance: covid-19 issues that limited frequent interactions with the staff and the communities

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Schools triggered Schools followed up on sanitation ODF villages verified Ordinances and resolution enforced Schools sensitized on menstrual hygiene management Feacal waste management partners registered Advocacy meetings at sub county and District held Community groups on provision of sanitation,hygiene facilities identified and trained Technical review meetings held Quarterly VHT meetings held Technical support supervision held Quarterly monitoring visits held by leaders Reports compiled and submitted	not done	Schools triggered Schools followed up on sanitation ODF villages verified Ordinances and resolution enforced	not done
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281504 Monitoring, Supervision & Appraisal of capital works	59,764	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,764	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,764	0	0 %	0

Reasons for over/under performance: covid-19 challenges which limited interactions with the communities

Output : 088183 OPD and other ward Construction and Rehabilitation

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No of OPD and other wards constructed	(2) OPD block at Bingo HC II constructed in Nawanjofu Sub County, General Ward at Budumba HC III constructed in Budumba Sub County	(0) not done	(2)OPD block at Bingo HC II constructed in Nawanjofu Sub County, General Ward at Budumba HC III constructed in Budumba Sub County	(0)not done
No of OPD and other wards rehabilitated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	239,574	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	239,574	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,574	0	0 %	0
Reasons for over/under performance: procurement process had just started as the beginning for realizing the output				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4500) 4500 patients expected to visit Inpatient department.	(1200) 1200 inpatients visited the district hospital	(1125)1125 patients expected to visit Inpatient department.	(1200)1200 inpatients visited the district hospital
No. and proportion of deliveries in the District/General hospitals	(2200) Busolwe Hospital 2200 Deliveries to be conducted	(515) 515 deliveries were conducted in the district hospital	(550)Busolwe Hospital 550 Deliveries to be conducted	(515)515 deliveries were conducted in the district hospital
Number of total outpatients that visited the District/ General Hospital(s).	(75000) Busolwe hospital 75000 patients expected to be attended to in the outpatient department.	(19112) 19112 outpatients visited the district hospital	(18750)Busolwe hospital 18750 patients expected to be attended to in the outpatient department.	(19112)19112 outpatients visited the district hospital
Non Standard Outputs:	Fuel, oil and lubricants procured Staff meetings conducted Hospital premises cleaned Internal supervision conducted	staff meetings and supervision conducted, reports were compiled and submitted	Fuel, oil and lubricants procured Staff meetings conducted Hospital premises cleaned Internal supervision conducted Patients treated Deliveries conducted Reports compiled and submitted	staff meetings and supervision conducted, reports were compiled and submitted
263367 Sector Conditional Grant (Non-Wage)	580,338	145,084	25 %	145,084

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	580,338	145,084	25 %	145,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	580,338	145,084	25 %	145,084

Reasons for over/under performance: overwhelming number of patients as compared to the proportion which health workers could handle amidst the covid-19 pandemic challenges

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(400) 400 ()	(100)100 Patients ()
	Admissions are expected to visit Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital	are expected to visit the In patient department
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1200) 1200 ()	(300)300 deliveries ()
	deliveries are expected to be conducted at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital	are expected to be conducted at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital
Number of outpatients that visited the NGO hospital facility	(5000) 5000 patients ()	(1250)1250 patients ()
	are expected the Outpatient department at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital	are expected the Outpatient department at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital
Non Standard Outputs:	Wages paid Outreaches conducted Utility bills paid Health education talks conducted Drugs,medicines and other health supplies procured Vehicles maintained	Wages paid Outreaches conducted Utility bills paid Health education talks conducted Drugs,medicines and other health supplies procured Vehicles maintained

N/A

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Quarterly support supervision carried out	not done	Quarterly support supervision carried out	not done
	Data collection carried out		Data collection carried out	
	Technical support supervision carried out		Technical support supervision carried out	
	Spot checks conducted		Spot checks conducted	
	Fuel, oils and lubricants procured		Fuel, oils and lubricants procured	
	Motor vehicles serviced and maintained		Motor vehicles serviced and maintained	
	Vaccines and other supplies delivered to facilities		Vaccines and other supplies delivered to facilities	
	Medicines and other health supplies delivered to facilities and redistributed.		Medicines and other health supplies delivered to facilities and redistributed.	
	Meetings conducted		Meetings conducted	
	Computers and other equipments serviced and maintained		Computers and other equipments serviced and maintained	
	Stationery and other office items procured		Stationery and other office items procured	
	Office premises maintained and cleaned		Office premises maintained and cleaned	
213002 Incapacity, death benefits and funeral expenses	700	0	0 %	0
221007 Books, Periodicals & Newspapers	700	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,400	0	0 %	0
221009 Welfare and Entertainment	2,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	650	0	0 %	0
222003 Information and communications technology (ICT)	1,800	0	0 %	0
223005 Electricity	501	0	0 %	0
224004 Cleaning and Sanitation	4,000	0	0 %	0
227001 Travel inland	7,600	0	0 %	0
227004 Fuel, Lubricants and Oils	5,500	0	0 %	0
228002 Maintenance - Vehicles	5,048	0	0 %	0
228004 Maintenance – Other	1,514	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,113	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,113	0	0 %	0
Reasons for over/under performance:	all the concentration was geared towards fighting against covid-19 pandemic			

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<i>Total For Health : Wage Rect:</i>	<i>3,957,743</i>	<i>935,720</i>	<i>24 %</i>	<i>935,720</i>
<i>Non-Wage Reccurent:</i>	<i>1,049,020</i>	<i>240,539</i>	<i>23 %</i>	<i>240,539</i>
<i>GoU Dev:</i>	<i>299,339</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>505,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,811,102</i>	<i>1,176,259</i>	<i>20.2 %</i>	<i>1,176,259</i>

Vote:557 Butaleja District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	primary teachers salary paid	primary teachers salary paid		primary teachers salary paid	primary teachers' salary paid
211101 General Staff Salaries	8,491,047	2,094,373	25 %		2,094,373
Wage Rect:	8,491,047	2,094,373	25 %		2,094,373
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,491,047	2,094,373	25 %		2,094,373
Reasons for over/under performance: under staffing due to the restricted wage bill					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1341) 102 government aided schools in the 10 sub counties and 2 town councils	(1289) Teachers in 102 government aided schools in 10 sub counties and 5 town councils paid salaries	()		(1289)Teachers in 102 government aided schools in 10 sub counties and 5 town councils paid salaries
No. of qualified primary teachers	(1341) 102 government aided schools in the 10 sub counties and 2 town councils	(1289) 1289 Teachers in 102 government aided schools in 10 sub counties and 5 town councils were in the district by end of quarter 1	()		(1289)1289 Teachers in 102 government aided schools in 10 sub counties and 5 town councils were in the district by end of quarter 1
No. of pupils enrolled in UPE	(10496) 102 government aided schools in the 10 sub counties and 2 town councils	(103658) 103658 pupils in 102 government aided schools in 10 sub counties and 5 town councils were in the district by end of quarter 1	()		(103658)103658 pupils in 102 government aided schools in 10 sub counties and 5 town councils were in the district by end of quarter 1
No. of student drop-outs	(2900) 102 government aided schools in the 10 sub counties and 2 town councils	(2543) 2543 pupils in 102 government aided schools in 10 sub counties and 5 town councils were in the district by end of quarter 1	()		(2543)2543 pupils in 102 government aided schools in 10 sub counties and 5 town councils were in the district by end of quarter 1
No. of Students passing in grade one	(230) In 88 P.7 schools in 10 sub counties and 2 town councils	(0) Not yet done	()		(0)Not yet done

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No. of pupils sitting PLE	(4500) In 88 P.7 schools in 10 sub counties and 2 town councils	(0) Not yet done	()	(0)Not yet done
Non Standard Outputs:	N/A	NA		NA
263367 Sector Conditional Grant (Non-Wage)	1,850,809	56,324	3 %	56,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,850,809	56,324	3 %	56,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,850,809	56,324	3 %	56,324
Reasons for over/under performance:	COVID19 Pandemic disrupted the learning program Inadequate self learning materials to enable learners have continuous learning			

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

No. of classrooms constructed in UPE	(14) a 2classroomblock office and store at .Busolwe Township Ps,Lubembe Ps,Lubanga ps,Bugalo Islamic Ps,Mulandu ps .BUSABA PROJECT P/S	(0) Not implemented	(2)a 2classroomblock office and store at .Busolwe Township Ps,Lubembe Ps,Lubanga ps,Bugalo Islamic Ps,Mulandu ps .BUSABA PROJECT P/S	(0)Not implemented
No. of classrooms rehabilitated in UPE	(44) Plastering and painting 2classroom block at Leresi, 4classrooms at Namutima ps,5classroomsat Busolwe ps,4classrooms and flooring the floor at Kachonga Ps,4classrooms at Buwesa Ps,4classrooms at Lwamboga Ps,4classrooms at Namulo Ps,4classrooms at Butesa ps. RE-ROOFING 2classrooms at Hiriga ps ,re-roofing2 classroom block plaster,ringbeam,fixing windors and doors at Hahoola ps,,re-roofing ,ring beam and painting2classrooms at Busabi ps ,Re-roofing and painting 2classroom block at Nahagulu Ps	(0) Not done	(10)Plastering and painting 2classroom block at Leresi, 4cl	(0)Not done
Non Standard Outputs:	n/a	NA		NA

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312101 Non-Residential Buildings	441,812	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	441,812	0	0 %	0
External Financing:	0	0	0 %	0
Total:	441,812	0	0 %	0

Reasons for over/under performance: Delayed procurement process for contractible projects which had just been concluded by first quarter.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(22) 2 latrine stance at mwiha ps,kangalaba ps,mabale ps,butesa ps,butaleja ps, and4 latrine stance at busolwe ss,Bwirya ps 4 latrine stance,Busolwe ps 4 latrine stance.	(0) Not implemented	(5)2 latrine stance at mwiha ps,kangalaba ps,mabale ps,butesa ps,butaleja ps, and4 latrine stance at busolwe ss,Bwirya ps 4 latrine stance,Busolwe ps 4 latrine stance.	(0)Not implemented
No. of latrine stances rehabilitated	(0) n/a	(0) Not implemented	()	(0)Not implemented
Non Standard Outputs:	n/a			

312101 Non-Residential Buildings	110,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,250	0	0 %	0
External Financing:	0	0	0 %	0
Total:	110,250	0	0 %	0

Reasons for over/under performance: Delayed procurement process

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(72) 72 - 3 seater desks at bugalo Islamic 18,bugombe ps 18,busolwe township 18, and lubembe ps 18	(0) Not implemented	(10)72 - 3 seater desks at bugalo Islamic 18,bugombe ps 18,busolwe township 18, and lubembe ps 18	(0)Not implemented
Non Standard Outputs:	n/a			

312203 Furniture & Fixtures	12,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,600	0	0 %	0

Reasons for over/under performance: Delayed procurement process

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

N/A

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Non Standard Outputs:	Salary for secondary teachers paid	Salary of secondary teachers paid	Salary for secondary teachers paid	Salary of secondary teachers were paid
211101 General Staff Salaries	2,429,566	561,185	23 %	561,185
Wage Rect:	2,429,566	561,185	23 %	561,185
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,429,566	561,185	23 %	561,185

Reasons for over/under performance: Inadequate staffing due to wage bill

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(9000) 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	(6830) 6830 students were in 10 secondary schools	(9000)10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	(6830)6830 students were in 10 secondary schools
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) 300 teaching and none teaching staff in 10 secondary schools were paid in the district	(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)300 teaching and none teaching staff in 10 secondary schools were paid in the district

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	1,182,825	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,182,825	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,182,825	0	0 %	0

Reasons for over/under performance: Under staffing due wage bill.
Failure of some teachers to report to work stations on being posted by the Ministry of Education.

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A				
N/A				
312213 ICT Equipment	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0

Reasons for over/under performance:

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	classrooms and staff houses constructed	Not done		classrooms and staff houses constructed	Not done
281504 Monitoring, Supervision & Appraisal of capital works	40,000	0	0 %		0
312101 Non-Residential Buildings	1,022,397	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,062,397	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,062,397	0	0 %		0

Reasons for over/under performance: Floods affected construction works

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

No. Of tertiary education Instructors paid salaries	(40) Disbursement of government funds to Butaleja Technical Institute	(29) 29 tertiary education instructors in 1 technical institutes were paid		(40)Disbursement of government funds to Butaleja Technical Institute	(29)29 tertiary education instructors in 1 technical institutes were paid
No. of students in tertiary education	(300) Butaleja Techncial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute 228 Males 44 Females	(217) 217 students were available in 1 technical institute in the district		(300)Butaleja Techncial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute	(217)217 students were available in 1 technical institute in the district
				228 Males 44 Females	
Non Standard Outputs:	n/a				
211101 General Staff Salaries	435,026	85,272	20 %		85,272
Wage Rect:	435,026	85,272	20 %		85,272
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	435,026	85,272	20 %		85,272

Reasons for over/under performance: Delays in receiving the grant from the centre

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

N/A

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Non Standard Outputs:	n/a				
263367 Sector Conditional Grant (Non-Wage)	162,317	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,317	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,317	0	0 %		0
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	n/a	NA		NA	
227001 Travel inland	41,411	0	0 %		0
227004 Fuel, Lubricants and Oils	8,709	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,120	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,120	0	0 %		0
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	n/a	Not done		Not done	
227001 Travel inland	27,871	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,871	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,871	0	0 %		0
Reasons for over/under performance: COVID19 lock down could not allow movements and interface with stakeholders.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	n/a	Not done		Not done	
227001 Travel inland	25,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0
Reasons for over/under performance: There was a COVID19 lock down and sports activities were also banned				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	n/a	Note done		Not done
221002 Workshops and Seminars	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance: Abrupt early retirement of the Head of department for political contest. Delayed change of departmental signatures				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	n/a	Traveled to Ministry of Education, Ministry of Local government and ministry of Finance to submit reports and make follow ups on certain departmental issues. Repaired department vehicle. Paid salaries.		Traveled to Ministry of Education, Ministry of Local government and ministry of Finance to submit reports and make follow ups on certain departmental issues. Repaired department vehicle. Paid salaries.
211101 General Staff Salaries	54,089	9,775	18 %	9,775
221009 Welfare and Entertainment	2,500	0	0 %	0
222003 Information and communications technology (ICT)	1,500	0	0 %	0
223005 Electricity	1,500	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	24,000	0	0 %	0
228002 Maintenance - Vehicles	10,931	0	0 %	0
228004 Maintenance – Other	50,000	0	0 %	0
Wage Rect:	54,089	9,775	18 %	9,775
Non Wage Rect:	92,431	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,520	9,775	7 %	9,775
Reasons for over/under performance: Delayed responses on the issues forwarded to the different ministries.				

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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 : 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 and carry on identification , assessment of learners with SNE in other government schools in the district.	(3) There 3 SNE schools in the district thus Butaleja integrated, Nabiganda P/sand Kachekere P/S	()		(3)There 3 SNE schools in the district thus Butaleja integrated, Nabiganda P/sand Kachekere P/S
No. of children accessing SNE facilities	(30) 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools and carry on identification , assessment of learners with SNE in other government schools in the district.	(9) Nine (9) SNE learners had access to facilities in the three schools.	()		(9)Nine (9) SNE learners had access to facilities in the three schools.
Non Standard Outputs:	N/A				
227001 Travel inland	5,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,800	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,800	0	0 %		0
Reasons for over/under performance:	Negative attitude towards SNE children by the parents.				
<i>Total For Education : Wage Rect:</i>	<i>11,409,728</i>	<i>2,750,605</i>	<i>24 %</i>		<i>2,750,605</i>
<i>Non-Wage Reccurent:</i>	<i>3,412,173</i>	<i>56,324</i>	<i>2 %</i>		<i>56,324</i>
<i>GoU Dev:</i>	<i>1,837,581</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>16,659,482</i>	<i>2,806,929</i>	<i>16.8 %</i>		<i>2,806,929</i>

Vote:557 Butaleja District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - Salaries paid to staff in 12 months - Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipement repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings held 	Salaries paid to Staff in 3 months,Bills of quantities Prepared,Bid documents prepared,Bid evaluation conducted,Contractors supervised		Salaries paid to staff in 3 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipement repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings held	Salaries paid to Staff in 3 months,Bills of quantities Prepared,Bid documents prepared,Bid evaluation conducted,Contractors supervised
211101 General Staff Salaries	90,157	22,187	25 %		22,187
211103 Allowances (Incl. Casuals, Temporary)	2,399	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
223005 Electricity	2,400	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
Wage Rect:	90,157	22,187	25 %		22,187
Non Wage Rect:	15,799	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,956	22,187	21 %		22,187
Reasons for over/under performance:					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					

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Length in Km of District roads routinely maintained	(55) 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;	() 0km of Road maintained	(10)55 km of roads routinely maintained under mechanization 6km Budumba-Lusaka,2km Kachonga-Kachekere,7km Hasahya -Naweyo-Kaiti,3km Tumbo-Kapisa, 3km Budumba-Dumbu,4km Busaba-Bubuhe,3.5km Magongolo –Bubuhe, 2km Nabiganda-Namawa,4.5km Mabale-Mulandu,3.5 Kachonga-Bufuja,3km BCK-NambalePs-Buyerelo,3km Wandegeya-Kangalaba,2.1km Nampologoma-Lubembe,2km Guli-Kachekere,2km Busibira-Paya and 5km Lwamboga-Bingo 157 km of roads under manual routine maintenance;	()0km of Road maintained
Length in Km of District roads periodically maintained	() Nil	() A	()	()N/A
Non Standard Outputs:	28 km of roads routinely maintained under mechanisation	N/A	28 km of roads routinely maintained under mechanisation	N/A
263204 Transfers to other govt. units (Capital)	428,372	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	428,372	0	0 %	0
External Financing:	0	0	0 %	0
Total:	428,372	0	0 %	0
Reasons for over/under performance:	Breakdown of Road equipment,Devastating flood action.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	Maintenance of 3 km road in Budumba - Busabi sub counties shs.100,000,000 remitted to Busolwe Town council to maintain roads		Maintenance of 3 km road in Budumba - Busabi sub counties shs.100,000,000 remitted to Busolwe Town council to maintain roads	

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263206 Other Capital grants	175,000	33,333	19 %	33,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,000	33,333	19 %	33,333
External Financing:	0	0	0 %	0
Total:	175,000	33,333	19 %	33,333
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,157</i>	<i>22,187</i>	<i>25 %</i>	<i>22,187</i>
<i>Non-Wage Reccurent:</i>	<i>15,799</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>603,372</i>	<i>33,333</i>	<i>6 %</i>	<i>33,333</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>709,328</i>	<i>55,521</i>	<i>7.8 %</i>	<i>55,521</i>

Vote:557 Butaleja District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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:	Payment of Umeme bills Procurement of stationary Monitoring of water facilities Submission of annual workplan,quarterly reports Pick up repaired for field activities Office Toilet rehabilitated	185Water facilities monitored Annual workplan and Quarter 1 report submitted to MWE		Umeme bills paid Stationary procured Water facilities monitored Annual workplan and Quarterly reports submitted to Ministry of Water & Environment Pick up repaired	Monitored 185 water facilities Submitted Annual workplan and Quarter 1 report for FY2020-2021
221009 Welfare and Entertainment	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
223005 Electricity	900	0	0 %		0
224004 Cleaning and Sanitation	1,400	0	0 %		0
227001 Travel inland	4,845	725	15 %		725
227004 Fuel, Lubricants and Oils	6,000	840	14 %		840
228002 Maintenance - Vehicles	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,745	1,565	5 %		1,565
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,745	1,565	5 %		1,565
Reasons for over/under performance:		N/A			
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(45) Supervision of Borehole works	(0) Not done		(10)Supervision of borehole works	(0)Not done
No. of water points tested for quality	(45) 30 water facilities tested	(0) Not done		(15)Water facilities tested for water quality	(0)Not done
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District water and sanitation committee meeting held 4 Social mobilisers' meeting held	(1) 1 DWSC meeting held		(1)Quarterly DWSC meeting held	(1)1 District water & sanitation committee meeting held

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Quarterly releases & expenditure public notices displayed	(1) Public notices distributed in LLGs	(1)public notices displayed on financial performance in all lower governments' notice boards	(1)Distribution of public notices on financial performance in LLGs
Non Standard Outputs:	240 Water facilities monitored 38 water sources tested 45 water works implementation supervised	60 water facilities monitored	60 water facilities monitored 10 water sources tested for water quality 15 water works supervised	Monitoring of 60 water facilities
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	17,734	2,645	15 %	2,645
227004 Fuel, Lubricants and Oils	5,400	700	13 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,634	3,345	14 %	3,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,634	3,345	14 %	3,345
Reasons for over/under performance: Delayed procurement of service providers for FY2020-2021				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(18) 18 WUCs formed and trained	(0) Not done	(6)6 water points rehabilitated	(0)Not done
% of rural water point sources functional (Shallow Wells)	() Monitoring of functionality of water facilities	(92%) 100 water sources monitored for functionality	()	(92%)100 water sources monitored for functionality
Non Standard Outputs:		Not done	6 water points rehabilitated	Not done
221002 Workshops and Seminars	880	0	0 %	0
227001 Travel inland	6,551	165	3 %	165
227004 Fuel, Lubricants and Oils	10,620	1,558	15 %	1,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,051	1,723	10 %	1,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,051	1,723	10 %	1,723
Reasons for over/under performance: Delayed procurement of service providers				
Capital Purchases				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(19) 19 hand pump boreholes drilled in the sub-counties	() Not done	(1)	()Not done
No. of deep boreholes rehabilitated	(19) 20 boreholes rehabilitated in all Sub-Counties	(0) Not done	()	(0)Not done

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Non Standard Outputs:		19 boreholes drilled and installed 20 boreholes rehabilitated			
281501	Environment Impact Assessment for Capital Works	6,000	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	2,700	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	20,000	460	2 %	460
312104	Other Structures	530,094	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	558,794	460	0 %	460
	External Financing:	0	0	0 %	0
	Total:	558,794	460	0 %	460
Reasons for over/under performance:		Delayed procurement of service providers			
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		() Replacement of defective water pump and the related components Meters installed on the non consumers Defective Security lights replaced Defective water pipes replaced	(0) Not done	()	(0)Not done
Non Standard Outputs:		Water system repaired	N/A		N/A
312104	Other Structures	45,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	45,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,000	0	0 %	0
Reasons for over/under performance:		Delayed procurement process			
Total For Water : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		76,431	6,633	9 %	6,633
GoU Dev:		603,794	460	0 %	460
Donor Dev:		0	0	0 %	0
Grand Total:		680,224	7,093	1.0 %	7,093

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries Paid, departmental coordination Departmental coodination,land management and physical planning activities	staff salaries paid and coordination done		Staff Salaries Paid, departmental coordination,land management and physical planning activities	staff salaries paid and coordination done
211101 General Staff Salaries	171,691	33,360	19 %		33,360
221009 Welfare and Entertainment	2,160	0	0 %		0
227001 Travel inland	11,537	0	0 %		0
227004 Fuel, Lubricants and Oils	5,549	0	0 %		0
Wage Rect:	171,691	33,360	19 %		33,360
Non Wage Rect:	19,246	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,937	33,360	17 %		33,360
Reasons for over/under performance: funds not accessed on time					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
227001 Travel inland	1,160	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,160	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,160	0	0 %		0
Reasons for over/under performance: N/A					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 inspection and monitoring visits at the at the lower local	() not achieved		(1)inspection and monitoring visits at the at the lower local	(0)
Non Standard Outputs:	4 monitoring visits			monitoring visits	monitoring visits
227001 Travel inland	1,177	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,177	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,177	0	0 %	0

Reasons for over/under performance: delayed release of funds

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) one wetland management plan developed	()	()	()not achieved
Area (Ha) of Wetlands demarcated and restored	(1) 5 hectares of wetland restored	()	()	()activities ongoing
Non Standard Outputs:	atleast one wetland restored and one management plan developed		atleast one wetland restored and one management plan developed	activities ongoing

227001 Travel inland	6,810	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,810	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,810	0	0 %	0

Reasons for over/under performance: delayed release of funds

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(10) Environmental Education in Schools, Environment Day Community sensitization on Physical Planning and Land Registration	()	()	()not done
Non Standard Outputs:	Environment Education in 10 Schools Communities sensitized on Physical Planning and Land Registration			not achieved

N/A

Reasons for over/under performance: delayed release of funds

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(24) compliance monitoring inspection and Enforcement monitoring of Departmental Activities	()	(6)compliance monitoring inspection and Enforcement monitoring of Departmental Activities	()ongoing
Non Standard Outputs:	24 Compliance monitoring visits		compliance monitoring inspection and Enforcement monitoring of Departmental Activities	activities ongoing
227001 Travel inland	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance:	delayed release of funds			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) 10 disputes handled refresher trainings, community meetings	()	()	()NA
Non Standard Outputs:	10 land disputes handled			NA
N/A				
Reasons for over/under performance:	NA			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	land committee trained,survey of institutional land, Developments monitored and inspected,and communities sensitized,training	land registration and reconaissance for institutional survey		land registration and reconaissance for institutional survey
Non Standard Outputs:	survey of institutional land			
225002 Consultancy Services- Long-term	60,000	3,700	6 %	3,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	3,700	6 %	3,700
External Financing:	0	0	0 %	0
Total:	60,000	3,700	6 %	3,700
Reasons for over/under performance:	delayed release of funds			
Output : 098312 Sector Capacity Development				
N/A				

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Non Standard Outputs:		Focal point persons trained		Focal point persons trained	
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		12 site meetings supervision , trainings ,monitoring	NA		NA
		200,000 tree seedlings procured and supplied to communities for watershed management			
281501	Environment Impact Assessment for Capital Works	102,982	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	113,000	0	0 %	0
312201	Transport Equipment	8,000	0	0 %	0
312213	ICT Equipment	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	231,982	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	231,982	0	0 %	0
Reasons for over/under performance:		Funds not received on time			
<i>Total For Natural Resources : Wage Rect:</i>		<i>171,691</i>	<i>33,360</i>	<i>19 %</i>	<i>33,360</i>
<i>Non-Wage Reccurent:</i>		<i>38,392</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>		<i>291,982</i>	<i>3,700</i>	<i>1 %</i>	<i>3,700</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>502,065</i>	<i>37,060</i>	<i>7.4 %</i>	<i>37,060</i>

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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 monitoring activities conducted IGAs provided to the PWDs PWD groups Formed and appraised	1 women council conducted 1 disability council conducted			1 women council conducted 1 disability council conducted
224006 Agricultural Supplies	8,000	0	0 %		0
227001 Travel inland	10,000	1,138	11 %		1,138
227004 Fuel, Lubricants and Oils	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	1,138	4 %		1,138
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	1,138	4 %		1,138
Reasons for over/under performance: NA					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	salary paid	staff salary paid			staff salary paid
211101 General Staff Salaries	114,024	28,195	25 %		28,195
Wage Rect:	114,024	28,195	25 %		28,195
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,024	28,195	25 %		28,195
Reasons for over/under performance: NA					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(15) training of FAL Instructors	() awareness meeting conducted	()		()awareness meeting conducted
Non Standard Outputs:		awareness meeting conducted			awareness meeting conducted
221009 Welfare and Entertainment	595	0	0 %		0

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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,595	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,595	0	0 %	0
Reasons for over/under performance: NA				
Output : 108106 Support to Public Libraries				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	4 gender awareness meeting conducted	Gender mainstreaming conducted		Gender mainstreaming conducted
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: NA				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() child cases managed juveniles settled	() 1 community members sensitized on child protection conducted	()	()community members sensitized on child protection conducted
Non Standard Outputs:		1 community members sensitized on child protection conducted		community members sensitized on child protection conducted
227001 Travel inland	3,000	450	15 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	450	15 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	450	15 %	450
Reasons for over/under performance: NA				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Full Council Meeting, Executive meetings conducted	() 1 Youth council conducted	()	()Youth council conducted

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Non Standard Outputs:		1 Youth council conducted		Youth council conducted	
227001	Travel inland	5,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	0	0 %	0
Reasons for over/under performance:		NA			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		() full Council Meeting, Executive meetings conducted	() 1 Elderly council conducted	()	() Elderly council conducted
Non Standard Outputs:			1 community sensitized on disability special grant		community sensitized on disability special grant
			Elderly council conducted		Elderly council conducted
			1 community sensitized on disability special grant		community sensitized on disability special grant
227001	Travel inland	6,000	1,380	23 %	1,380
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	1,380	23 %	1,380
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	1,380	23 %	1,380
Reasons for over/under performance:		NA			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		community mobilized to support culture	Meeting with cultural leaders conducted		Meeting with cultural leaders conducted
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	0	0 %	0
Reasons for over/under performance:		NA			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		institutions inspected on OSH	Work places inspected		Work places inspected

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227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		NA			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour dispute settled	Labour cases followed up and settled		Labour cases followed up and settled
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		NA			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		() full Council Meeting, Executive meetings conducted	() women groups monitored	()	()women groups monitored
Non Standard Outputs:			women groups monitored		women groups monitored
227001	Travel inland	3,110	300	10 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,110	300	10 %	300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,110	300	10 %	300
Reasons for over/under performance:		NA			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		staff meeting conducted	Staff meeting conducted		Staff meeting conducted
221002	Workshops and Seminars	2,936	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,936	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,936	0	0 %	0
Reasons for over/under performance:		NA			

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	PWDs Assessed Community volunteers identified	Data collected on PWDS			Data collected on PWDS
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: NA					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	CDOs facilitated office maintained	Facilitation of CDOs at LLG conducted			Facilitation of CDOs at the LLG conducted
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	14,800	2,988	20 %		2,988
227004 Fuel, Lubricants and Oils	3,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	2,988	16 %		2,988
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	2,988	16 %		2,988
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
N/A					
N/A					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	<i>114,024</i>	<i>28,195</i>	<i>25 %</i>		<i>28,195</i>
<i>Non-Wage Reccurent:</i>	<i>83,641</i>	<i>8,256</i>	<i>10 %</i>		<i>8,256</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>197,665</i>	<i>36,451</i>	<i>18.4 %</i>		<i>36,451</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:	Salary for technical staff paid, over time and lunch allowance for junior staff paid, consultations to the relevant ministries done, bills paid, guidance to the LLGs provided, reports compiled and submitted to authorities that be	Salary for technical staff paid for 3 months, over time and lunch allowance for junior staff paid, bills paid, guidance to the LLGs provided, reports compiled and submitted to authorities that be		Salary for technical staff paid, over time and lunch allowance for junior staff paid, consultations to the relevant ministries done, bills paid, guidance to the LLGs provided, reports compiled and submitted to authorities that be	Salary for technical staff paid for 3 months, over time and lunch allowance for junior staff paid, bills paid, guidance to the LLGs provided, reports compiled and submitted to authorities that be
211101 General Staff Salaries	19,717	4,879	25 %		4,879
221009 Welfare and Entertainment	4,000	585	15 %		585
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	5,500	393	7 %		393
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
Wage Rect:	19,717	4,879	25 %		4,879
Non Wage Rect:	16,000	978	6 %		978
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,717	5,857	16 %		5,857
Reasons for over/under performance:	The department has only one technical staff which make it difficult to run the activities smoothly				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District planning unit	(1) District planning unit		(3)District planning unit	(1)District planning unit
No of Minutes of TPC meetings	(12) District Headquarters	(3) 3 minutes of TPC meetings as held at the District Headquarters prepared		(3)District Headquarters	(3)3 minutes of TPC meetings as held at the District Headquarters prepared

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Non Standard Outputs:	Preparation of reports in PBS, consultations to the Ministry of Finance done, meals and other refreshment provided to stakeholders, TPC meetings held, Internet data for processing reports procured.	Preparation of reports in PBS, meals and other refreshment provided to stakeholders, 3 TPC meetings held, Internet data for processing reports procured.	Preparation of reports in PBS, consultations to the Ministry of Finance done, meals and other refreshment provided to stakeholders, TPC meetings held, Internet data for processing reports procured.	Preparation of reports in PBS, meals and other refreshment provided to stakeholders, 3 TPC meetings held, Internet data for processing reports procured.
221008 Computer supplies and Information Technology (IT)	7,000	0	0 %	0
221009 Welfare and Entertainment	11,000	1,770	16 %	1,770
227001 Travel inland	6,000	890	15 %	890
227004 Fuel, Lubricants and Oils	2,000	296	15 %	296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	2,956	11 %	2,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	2,956	11 %	2,956
Reasons for over/under performance:	The unit has only one technical staff			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	statistical abstract developed, computer and other accessories maintained, data collected from all lower local governments	not implemented	statistical abstract developed, computer and other accessories maintained,	not implemented
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	5,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Inadequate staffing as only one technical staff which leads to failure to accomplish other activities on time			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Sensitization on population issues done, data compiled on population issues	not implemented	Sensitization on population issues done, data compiled on population issues	not implemented

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221001 Advertising and Public Relations	1,937	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,437	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,437	0	0 %	0

Reasons for over/under performance: Inadequate staffing as only one technical staff which leads to failure to accomplish other activities on time

Output : 138306 Development Planning

N/A

Non Standard Outputs:	5 years development plan developed, LLGs supported to develop their 5 years development plans, copies of approved budget, annual workplan, PIP, DDP, reports and other policy documents printed, photocopied and bound	not yet implemented	5 years development plan developed, LLGs supported to develop their 5 years development plans, copies of approved budget, annual workplan, PIP, DDP, reports and other policy documents printed, photocopied and bound	not implemented
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: not implemented due to the delayed procurement process

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	monitoring and evaluation of projects done, screening of projects done, environment impact assessment done, project designs and BOQs prepared, supervision of projects done, stake holder meetings held	Monitored projects, prepared BOQs of advertised capital projects	monitoring and evaluation of projects done, screening of projects done, environment impact assessment done, project designs and BOQs prepared, supervision of projects done, stake holder meetings held	Monitored projects, prepared BOQs of advertised capital projects
281501 Environment Impact Assessment for Capital Works	10,000	0	0 %	0
281502 Feasibility Studies for Capital Works	12,000	0	0 %	0

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281503 Engineering and Design Studies & Plans for capital works	3,999	975	24 %	975
281504 Monitoring, Supervision & Appraisal of capital works	33,800	4,654	14 %	4,654
312201 Transport Equipment	6,400	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,199	5,629	8 %	5,629
External Financing:	0	0	0 %	0
Total:	69,199	5,629	8 %	5,629
Reasons for over/under performance: Lack of a vehicle to easy the timely monitoring and supervision of projects and mentoring of staff				
<i>Total For Planning : Wage Rect:</i>	<i>19,717</i>	<i>4,879</i>	<i>25 %</i>	<i>4,879</i>
<i>Non-Wage Reccurent:</i>	<i>59,437</i>	<i>3,934</i>	<i>7 %</i>	<i>3,934</i>
<i>GoU Dev:</i>	<i>84,199</i>	<i>5,629</i>	<i>7 %</i>	<i>5,629</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>163,354</i>	<i>14,442</i>	<i>8.8 %</i>	<i>14,442</i>

Vote:557 Butaleja District**Quarter1****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	Audit of the following sectors in the district was done; Secondary schools Health centers, sub counties and District headquarters		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	Audit of the following sectors in the district was done; Secondary schools Health centers, sub counties and District headquarters
211101 General Staff Salaries	40,601	9,079	22 %		9,079
227001 Travel inland	20,000	5,000	25 %		5,000
Wage Rect:	40,601	9,079	22 %		9,079
Non Wage Rect:	20,000	5,000	25 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,601	14,079	23 %		14,079
Reasons for over/under performance:	Inadequate transport to the field since there is only one motorcycle for the department inadequate man power/staffing since one position is not filled.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 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) Audit and verification of supplies		(1)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)Audit and verification of supplies

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Date of submitting Quarterly Internal Audit Reports	(2020-10-15) Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.	(2020-10-15) Examined and evaluated the adequacy and effectiveness of the internal control systems Reviewed the accuracy and reliability of records and financial reports. Reviewing compliance with legal and regulatory requirements	(2020-10-15) Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.	(2020-10-15) Examined and evaluated the adequacy and effectiveness of the internal control systems Reviewed the accuracy and reliability of records and financial reports. Reviewing compliance with legal and regulatory requirements
Non Standard Outputs:	Reviewing compliance with legal and regulatory requirements.	Examined and evaluated the adequacy and effectiveness of the internal control systems Reviewed the accuracy and reliability of records and financial reports. Reviewing compliance with legal and regulatory requirements	Reviewing compliance with legal and regulatory requirements.	Examined and evaluated the adequacy and effectiveness of the internal control systems Reviewed the accuracy and reliability of records and financial reports. Reviewing compliance with legal and regulatory requirements
227001 Travel inland	15,118	3,777	25 %	3,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,118	3,777	25 %	3,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,118	3,777	25 %	3,777
Reasons for over/under performance:	Inadequate staff and lack of transport			
Total For Internal Audit : Wage Rect:	40,601	9,079	22 %	9,079
Non-Wage Reccurent:	35,118	8,777	25 %	8,777
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	75,719	17,856	23.6 %	17,856

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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) a radio talk show in mbale conducted	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) trade sensitization meeting organised at the district	()		()	()
No of businesses inspected for compliance to the law	(20) businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town councils	(15) business inspected in all lower local governments		(5)businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town councils	(15)business inspected in all lower local governments
No of businesses issued with trade licenses	(100) supporting finance department in issuing licenses	(30) supported finance department in issuing licenses		(25)supporting finance department in issuing licenses	(30)supported finance department in issuing licenses
Non Standard Outputs:	Grading of Business Areas order updated in all LLGs				
	Trade Licensing Schedule Prepared/ updated in all LLGs				
	updated Trade Licensing Schedule Disseminated/ shared with the holders in all LLGs				
	Training of Trade Licensing Committees and the business community conducted in all LLGs				
	Licensing Committees and Appeal Authorities Formed in all LLGs				
	Database on Business Establishments in the Local Government updated				
211101 General Staff Salaries	29,000	903	3 %		903

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211103 Allowances (Incl. Casuals, Temporary)	4,000	990	25 %	990
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	165	0	0 %	0
227004 Fuel, Lubricants and Oils	444	0	0 %	0
Wage Rect:	29,000	903	3 %	903
Non Wage Rect:	5,009	990	20 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,009	1,893	6 %	1,893
Reasons for over/under performance: under staffing delays implementation of activities				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(1) radio awareness on entrepreneurship conducted in mbale	()	()	()
No of businesses assisted in business registration process	(20) businesses assisted to register across the district	(5) businesses assisted to register	(5)businesses assisted to register across the district	(5)businesses assisted to register
No. of enterprises linked to UNBS for product quality and standards	(2) enterprises linked to UNBS for product quality and standards from the LLGs	()	()	()
Non Standard Outputs:	regular district investment meetings (investment committee , LED forum, chamber of commerce) Conducted LED, MSME and BUBU policies Sensitized on MSMEs establishments Collected and characterised	MSME data collected and characterised 10 business/ farmer groups trained on entrepreneurship	regular district investment meetings (investment committee , LED forum, chamber of commerce) Conducted LED, MSME and BUBU policies Sensitized on MSMEs establishments Collected and characterised	MSME data collected and characterised
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227004 Fuel, Lubricants and Oils	379	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,979	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,979	1,000	20 %	1,000
Reasons for over/under performance: under staffing affects timely implementation of activities				

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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
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) producer groups linked to markets	()		(1)producer groups linked to markets	()
No. of market information reports disseminated	(4) market information reports disseminated to producers in the district	(1) market information collected and disseminated		(1)market information reports disseminated to producers in the district	(1)market information collected and disseminated
Non Standard Outputs:	Training on marketing (bulk purchase, bulk marketing) conducted suppliers and buyers of local goods Listed	training on bulk marketing conducted in 3 cooperatives		Training on marketing (bulk purchase, bulk marketing) conducted suppliers and buyers of local goods Listed	training on bulk marketing conducted in 3 cooperatives
	Procurement and Disposal Entities and Supermarket owners Sensitised on provisions of BUBU policy			Procurement and Disposal Entities and Supermarket owners Sensitised on provisions of BUBU policy	
	subsector associations [Transport, producers, consumers, health] Guided and nurtured			subsector associations [Transport, producers, consumers, health] Guided and nurtured	
	services providers Associations Formed and Guided on subsector regulations			services providers Associations Formed and Guided on subsector regulations	
211103 Allowances (Incl. Casuals, Temporary)	4,000	290	7 %		290
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	290	7 %		290
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	290	7 %		290
Reasons for over/under performance: under staffing affects timely implementation of activities					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(10) cooperative groups supervised in the entire district	(1) supervision visit conducted		(1)cooperative groups supervised in the entire district	(1)supervision visit conducted
No. of cooperative groups mobilised for registration	(10) cooperative groups mobilised for registration	(6) cooperative group mobilized for registration		(1)cooperative groups mobilised for registration	(6)cooperative group mobilized for registration
No. of cooperatives assisted in registration	(5) groups assisted to register	(2) groups assisted to register		(1)groups assisted to register	(2)groups assisted to register

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Non Standard Outputs:		leaders and members of Cooperatives Trained in various cooperative aspects	cooperative register updated	leaders and members of Cooperatives Trained in various cooperative aspects	cooperative register updated
		Cooperative forum Conducted		Cooperative forum Conducted	
		books of Accounts of Cooperatives Audited		books of Accounts of Cooperatives Audited	
		Follow up and ensure that AGMs for cooperatives are conducted.		Follow up and ensure that AGMs for cooperatives are conducted.	
		Investigation and inspection of fraud cases in Cooperative Data collection and update on Cooperatives Mediation and Arbitration		Investigation and inspection of fraud cases in Cooperative Data collection and update on Cooperatives Mediation and Arbitration	
211103	Allowances (Incl. Casuals, Temporary)	4,200	1,050	25 %	1,050
221009	Welfare and Entertainment	400	0	0 %	0
227004	Fuel, Lubricants and Oils	1,001	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,601	1,300	23 %	1,300
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,601	1,300	23 %	1,300
Reasons for over/under performance:		under staffing affects timely implementation of activities			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans		(1) tourism activities mainstreamed in DDP	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		(10) hospitality facilities data collected from all LLGs	()	()	()
No. and name of new tourism sites identified		(1) new tourism site identified	()	()	()
Non Standard Outputs:					
211103	Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		800	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		800	0	0 %	0
Reasons for over/under performance:		activities to be implemented when more funds are released.			
Output : 068306 Industrial Development Services					
N/A					

N/A

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N/A					
Non Standard Outputs:		industrial data collected		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %		375
221009 Welfare and Entertainment	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,700	375	22 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,700	375	22 %		375
Reasons for over/under performance: under staffing affects timely implementation of activities					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		4 quarterly reports submitted to MTIC and also consultations made	1 quarterly report submitted and also consultation made	quarterly reports submitted to MTIC and also consultations made	1 quarterly report submitted and also consultation made
		sector seminars attended support staff and accountant facilitated			
211103 Allowances (Incl. Casuals, Temporary)	2,300	490	21 %		490
227004 Fuel, Lubricants and Oils	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	490	20 %		490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	490	20 %		490
Reasons for over/under performance: under staffing affects timely implementation of activities					
Capital Purchases					
Output : 068380 Construction and Rehabilitation of Markets					
N/A					
Non Standard Outputs:		market shed constructed		market shed constructed	
312101 Non-Residential Buildings	30,000	10,000	33 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	10,000	33 %		10,000
External Financing:	0	0	0 %		0
Total:	30,000	10,000	33 %		10,000
Reasons for over/under performance: the procuremnt process is still ongoing.					
Total For Trade, Industry and Local Development : Wage Rect:		29,000	903	3 %	903

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<i>Non-Wage Recurrent:</i>	24,588	4,445	18 %	4,445
<i>GoU Dev:</i>	30,000	10,000	33 %	10,000
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	83,589	15,348	18.4 %	15,348

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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				432,422	1,200
Sector : Agriculture				19,419	1,200
<i>Programme : Agricultural Extension Services</i>				19,419	1,200
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				19,419	1,200
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agric Extension workers	Bubbinge Nawanjofu SC	Sector Conditional Grant (Non-Wage)		19,419	1,200
Sector : Education				230,885	0
<i>Programme : Pre-Primary and Primary Education</i>				230,885	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				154,885	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINGO P.S.	Bingo	Sector Conditional Grant (Non-Wage)		25,558	0
BUBINGE P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		15,052	0
BUGALO ISLAMIC SCHOOL P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		12,757	0
BUGALO P.S.	Bugalo	Sector Conditional Grant (Non-Wage)		18,234	0
BUHADYO P.S.	Bubbinge	Sector Conditional Grant (Non-Wage)		17,432	0
BWIRYA P.S.	Bubbinge	Sector Conditional Grant (Non-Wage)		18,962	0
HIRIGA P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		17,415	0
LWAMBOGA P.S.	Bingo	Sector Conditional Grant (Non-Wage)		18,996	0
SUNI P.S	Bingo	Sector Conditional Grant (Non-Wage)		10,479	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				62,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bugalo 2 classrooms Office and storeat Bugalo Islamic ps	Sector Development Grant		62,000	0
<i>Output : Latrine construction and rehabilitation</i>				14,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bubbinge 2STANCE PIT LATRINE AT BWIRYA PS	District Discretionary Development Equalization Grant	14,000	0
Sector : Health			182,118	0
Programme : Primary Healthcare			182,118	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,118	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bingo HC II	Bingo	Sector Conditional Grant (Non-Wage)	10,530	0
Bugalo HC III	Bubbinge	Sector Conditional Grant (Non-Wage)	21,059	0
Madungha HC II	Bugalo	Sector Conditional Grant (Non-Wage)	10,530	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			140,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bingo Bingo HC II	District Discretionary Development Equalization Grant	140,000	0
LCIII : Mazimasa			5,639,753	960
Sector : Agriculture			5,134,597	960
Programme : Agricultural Extension Services			19,419	960
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	960
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Kapisa Mazimasa SC	Sector Conditional Grant (Non-Wage)	19,419	960
Programme : District Production Services			5,115,178	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,115,178	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Doho Doho	Other Transfers from Central Government	5,115,178	0
Sector : Education			473,568	0
Programme : Pre-Primary and Primary Education			346,518	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			219,518	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUJJA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	18,877	0
DOHO P.S.	Doho	Sector Conditional Grant (Non-Wage)	16,891	0
DUBE ROCK P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	25,575	0
KAPISA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	20,426	0
LUBANGA P.S	Bufuja	Sector Conditional Grant (Non-Wage)	18,044	0
LUBEMBE P.S.	Doho	Sector Conditional Grant (Non-Wage)	15,171	0
MANAFA P.S.	Kapisa	Sector Conditional Grant (Non-Wage)	25,915	0
MAZIMASA P.S	Kapisa	Sector Conditional Grant (Non-Wage)	23,164	0
NAMEHERE P.S.	Doho	Sector Conditional Grant (Non-Wage)	17,721	0
Nampologoma P.S.	Doho	Sector Conditional Grant (Non-Wage)	37,733	0
Capital Purchases				
Output : Classroom construction and rehabilitation			127,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bufuja 2 classroom block Office and astore at Lubanga ps	Sector Development Grant	65,000	0
Building Construction - Construction Expenses-213	Lubembe A2 CLASSROOMBLO CK WITH OFFICE AND STORE AT LUBEMBE	Sector Development Grant	62,000	0
Programme : Secondary Education			127,050	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			127,050	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASAHYA SS	Doho	Sector Conditional Grant (Non-Wage)	127,050	0
Sector : Health			31,589	0
Programme : Primary Healthcare			31,589	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,589	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Doho HC II	Lubembe	Sector Conditional Grant (Non-Wage)	10,530	0
Kachonga HC III	Kachonga	Sector Conditional Grant (Non-Wage)	21,059	0
LCIII : Busaba			548,501	2,010
Sector : Agriculture			19,419	2,010
Programme : Agricultural Extension Services			19,419	2,010
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	2,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Busaba Busaba SC	Sector Conditional Grant (Non-Wage)	19,419	2,010
Sector : Trade and Industry			30,000	0
Programme : Commercial Services			30,000	0
Capital Purchases				
Output : Construction and Rehabilitation of Markets			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Buwihula markert shade	District Discretionary Development Equalization Grant	30,000	0
Sector : Education			443,678	0
Programme : Pre-Primary and Primary Education			308,053	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			226,353	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubuhe P/S	Busaba	Sector Conditional Grant (Non-Wage)	15,902	0
Budoba P/S	Busaba	Sector Conditional Grant (Non-Wage)	15,188	0
Bugisa primary school	Buwihula	Sector Conditional Grant (Non-Wage)	25,796	0
BUGWERA P.S.	Mulanga	Sector Conditional Grant (Non-Wage)	13,711	0
Busaba Islamic P/S	Busaba	Sector Conditional Grant (Non-Wage)	16,259	0
BUSABA P.S.	Buwihula	Sector Conditional Grant (Non-Wage)	23,280	0
Busaba Proj	Busaba	Sector Conditional Grant (Non-Wage)	11,890	0
Buwihula P/S	Buwihula	Sector Conditional Grant (Non-Wage)	9,170	0

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HAHOOLA P.S.	Mulagi	Sector Conditional Grant (Non-Wage)	13,573	0
Mulagi P/S	Mulagi	Sector Conditional Grant (Non-Wage)	28,159	0
MULANGA P.S.	Busaba	Sector Conditional Grant (Non-Wage)	17,670	0
MWIHA P.S	Buwihula	Sector Conditional Grant (Non-Wage)	15,664	0
Nahagulu P/S	Busaba	Sector Conditional Grant (Non-Wage)	10,037	0
Nahalondo primary school	Mulanga	Sector Conditional Grant (Non-Wage)	10,054	0
Capital Purchases				
Output : Classroom construction and rehabilitation			62,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mulanga 2 classrooms at Busaba Project ps	Sector Development Grant	62,000	0
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Buwihula 2 STANCE PIT LATRINEAT MWIHA PS	District Discretionary Development Equalization Grant	7,000	0
Building Construction - Construction Expenses-213	Mulagi 2 STANCE PIT LATRINE AT MULAGI PS	District Discretionary Development Equalization Grant	7,000	0
Output : Provision of furniture to primary schools			5,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Busaba 18-3-seater desks at Nahagulu ps	District Discretionary Development Equalization Grant	2,700	0
Furniture and Fixtures - Desks-637	Busaba 20 -3-seater desks at St. Marys Kapisa sss	District Discretionary Development Equalization Grant	3,000	0
Programme : Secondary Education			135,625	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,625	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSABI SS	Buwihula	Sector Conditional Grant (Non-Wage)	74,550	0
MUGULU HS	Mulagi	Sector Conditional Grant (Non-Wage)	61,075	0

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Sector : Health			55,404	0
<i>Programme : Primary Healthcare</i>			55,404	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,404	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaba HC III	Mulanga	Sector Conditional Grant (Non-Wage)	21,059	0
Hahoola HC II	Mulagi	Sector Conditional Grant (Non-Wage)	10,530	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Our Lady of Lourderes, Mulagi Health Centre	Mulagi Mulagi	Sector Conditional Grant (Non-Wage)	23,815	0
LCIII : Kachonga			268,784	3,300
Sector : Agriculture			19,419	3,300
<i>Programme : Agricultural Extension Services</i>			19,419	3,300
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	3,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Chadongho Kachonga SC	Sector Conditional Grant (Non-Wage)	19,419	3,300
Sector : Education			136,953	0
<i>Programme : Pre-Primary and Primary Education</i>			136,953	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,953	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWANGA P.S	Nampologoma	Sector Conditional Grant (Non-Wage)	13,250	0
MUHULA P.S.	Namunasa	Sector Conditional Grant (Non-Wage)	26,561	0
NABIGANDA P.S.	Nabiganda	Sector Conditional Grant (Non-Wage)	24,269	0
NAMAFABA P.S	Nabiganda	Sector Conditional Grant (Non-Wage)	18,520	0
NAMAWA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	18,163	0
Namunasa P/S	Nampologoma	Sector Conditional Grant (Non-Wage)	20,254	0
NAMUSITA P.S	Nampologoma	Sector Conditional Grant (Non-Wage)	15,936	0
Sector : Health			112,412	0
<i>Programme : Primary Healthcare</i>			112,412	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,648	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabiganda HC IV	Nabiganda	Sector Conditional Grant (Non-Wage)	42,118	0
Nampologoma HC II	Chadongho	Sector Conditional Grant (Non-Wage)	10,530	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			59,764	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabiganda entire district	Transitional Development Grant	59,764	0
LCIII : Budumba			419,306	944
Sector : Agriculture			19,419	944
Programme : Agricultural Extension Services			19,419	944
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	944
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Mabale Budumba SC	Sector Conditional Grant (Non-Wage)	19,419	944
Sector : Works and Transport			75,000	0
Programme : District, Urban and Community Access Roads			75,000	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			75,000	0
Item : 263206 Other Capital grants				
Periodic maintainace of Bulinda - Bunawale Rd	Bunawale Bulinda-Bunawale	District Discretionary Development Equalization Grant	75,000	0
Sector : Education			193,724	0
Programme : Pre-Primary and Primary Education			193,724	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,724	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba P/S	Budumba	Sector Conditional Grant (Non-Wage)	18,625	0
BUDUSU P.S.	Budusu	Sector Conditional Grant (Non-Wage)	13,692	0

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BULINDA P.S	Bunawale	Sector Conditional Grant (Non-Wage)	15,069	0
BUNAWALE P.S	Bunawale	Sector Conditional Grant (Non-Wage)	18,234	0
BUNGHANGA P.S.	Bunghanga	Sector Conditional Grant (Non-Wage)	17,245	0
DUMBU P.S	Budusu	Sector Conditional Grant (Non-Wage)	12,825	0
KAMOCHA ISLAMIC	Bunawale	Sector Conditional Grant (Non-Wage)	15,817	0
MASANGHE P.S.	Bunghanga	Sector Conditional Grant (Non-Wage)	14,086	0
MPOLOGOMA P.S	Budumba	Sector Conditional Grant (Non-Wage)	18,945	0
NABUYANJA P.S.	Budumba	Sector Conditional Grant (Non-Wage)	19,200	0
ST. LWANGA NAWONYA P.S.	Bunawale	Sector Conditional Grant (Non-Wage)	8,985	0
Capital Purchases				
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Budumba 2 STANCE PIT LATRINE AT BULINDA PS	District Discretionary Development Equalization Grant	7,000	0
Building Construction - Construction Expenses-213	Budumba 4 STANCE PIT LATRINE AT MPOLOGOMA PS	District Discretionary Development Equalization Grant	14,000	0
Sector : Health			131,163	0
Programme : Primary Healthcare			131,163	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,589	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba HC III	Mabale	Sector Conditional Grant (Non-Wage)	21,059	0
Bunawale HC II	Budusu	Sector Conditional Grant (Non-Wage)	10,530	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			99,574	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mabale Budumba HC III	Sector Development Grant	99,574	0
LCIII : Butaleja Town council			3,355,671	2,728
Sector : Agriculture			143,500	2,728

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Programme : Agricultural Extension Services			95,534	2,728
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	2,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Nanyulu Butaleja TC	Sector Conditional Grant (Non-Wage)	19,419	2,728
Capital Purchases				
Output : Non Standard Service Delivery Capital			76,115	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Nanyulu Production department	Sector Development Grant	44,000	0
Materials and supplies - Assorted Materials-1163	Nanyulu Production department	Sector Development Grant	32,115	0
Programme : District Production Services			47,966	0
Capital Purchases				
Output : Administrative Capital			47,966	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nanyulu Production Office	Sector Development Grant	17,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nanyulu Production department	Sector Development Grant	25,966	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nanyulu Production dept	Sector Development Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Nanyulu Production department	Sector Development Grant	3,000	0
Sector : Works and Transport			428,372	0
Programme : District, Urban and Community Access Roads			428,372	0
Lower Local Services				
Output : District Roads Maintenance (URF)			428,372	0
Item : 263204 Transfers to other govt. units (Capital)				
several roads worked upon and servicing of machines done	Nanyulu several roads	Other Transfers from Central Government	428,372	0
Sector : Education			294,187	0

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Programme : Pre-Primary and Primary Education			145,437	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			125,375	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNGHAJI P.S	Bunghaji	Sector Conditional Grant (Non-Wage)	15,290	0
BUTALEJA DEM. P.S.	Nanyulu	Sector Conditional Grant (Non-Wage)	15,800	0
BUTALEJA INTERGRATED P.S.	Butaleja	Sector Conditional Grant (Non-Wage)	26,782	0
HISEGA C/U COMMUNITY SCHOOL	Butaleja	Sector Conditional Grant (Non-Wage)	18,539	0
LERESI P.S.	Butaleja	Sector Conditional Grant (Non-Wage)	14,916	0
LUNGHULE P.S	Butaleja	Sector Conditional Grant (Non-Wage)	21,138	0
NAMULEMU P.S.	Butaleja	Sector Conditional Grant (Non-Wage)	12,910	0
Capital Purchases				
Output : Classroom construction and rehabilitation			14,812	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Bunghaji Retention for classrooms	Sector Development Grant	13,062	0
Building Construction - Building Costs-209	Sagenda Retention paid	District Discretionary Development Equalization Grant	1,750	0
Output : Latrine construction and rehabilitation			5,250	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nanyulu retention of works	District Discretionary Development Equalization Grant	5,250	0
Programme : Secondary Education			148,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			148,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS SS KAPISA	Sagenda	Sector Conditional Grant (Non-Wage)	148,750	0
Sector : Health			21,059	0
Programme : Primary Healthcare			21,059	0
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,059	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaleja HC III	Nanyulu	Sector Conditional Grant (Non-Wage)	21,059	0
Sector : Water and Environment			611,794	0
Programme : Rural Water Supply and Sanitation			603,794	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			558,794	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nanyulu District Office	Sector Development Grant	6,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nanyulu office	Sector Development Grant	2,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nanyulu District Headquarters	Sector Development Grant	20,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nanyulu Office	Sector Development Grant	530,094	0
Output : Construction of piped water supply system			45,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nanyulu water office	Sector Development Grant	45,000	0
Programme : Natural Resources Management			8,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Nanyulu District Headquarters	Other Transfers from Central Government	8,000	0
Sector : Public Sector Management			1,856,759	0
Programme : District and Urban Administration			1,787,560	0
Capital Purchases				
Output : Administrative Capital			1,787,560	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Nanyulu headquarters	District Discretionary Development Equalization Grant	100,000	0

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Building Construction - Offices-248	Nanyulu headquarters	Transitional Development Grant	200,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nanyulu CAOs Office	District Discretionary Development Equalization Grant	20,595	0
Item : 312211 Office Equipment				
filing cabinets procured for district headquarter offices	Nanyulu all departments	District Discretionary Development Equalization Grant	15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nanyulu entire district	Other Transfers from Central Government	1,451,965	0
Programme : Local Government Planning Services			69,199	0
Capital Purchases				
Output : Administrative Capital			69,199	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nanyulu For all capital projects	District Discretionary Development Equalization Grant	10,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nanyulu For all capital projects	District Discretionary Development Equalization Grant	12,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nanyulu for the entire district	District Discretionary Development Equalization Grant	3,999	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nanyulu All district projects	District Discretionary Development Equalization Grant	13,800	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nanyulu all district projects	District Discretionary Development Equalization Grant	12,800	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nanyulu for all capital projects in the entire district	District Discretionary Development Equalization Grant	4,800	0

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Monitoring, Supervision and Appraisal - Meetings-1264	Nanyulu provision of refreshments during meetings	District Discretionary Development Equalization Grant	2,400	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Nanyulu planning unit	District Discretionary Development Equalization Grant	6,400	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Nanyulu Planning Unit	District Discretionary Development Equalization Grant	3,000	0
LCIII : Busabi			352,320	1,568
Sector : Agriculture			19,419	1,568
Programme : Agricultural Extension Services			19,419	1,568
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	1,568
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Busabi Busabi SC	Sector Conditional Grant (Non-Wage)	19,419	1,568
Sector : Education			301,312	0
Programme : Pre-Primary and Primary Education			156,062	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,062	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S.	Busabi	Sector Conditional Grant (Non-Wage)	11,890	0
BUGANGU P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	13,692	0
BUGEGE P.S.	Bugegege	Sector Conditional Grant (Non-Wage)	15,290	0
BUSABI P.S.	Busabi	Sector Conditional Grant (Non-Wage)	17,126	0
BUWESA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	16,296	0
HABIGA P.S.	Busabi	Sector Conditional Grant (Non-Wage)	16,225	0
MAGOJE P.S.	Busabi	Sector Conditional Grant (Non-Wage)	9,000	0
MALANGHA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	10,190	0
MANYAMYE P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	19,953	0

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NAMANDA P.S.	Bugegege	Sector Conditional Grant (Non-Wage)	12,400	0
Capital Purchases				
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bugegege 2 STANCE PIT LATRINE AT BUGEGEGE PS	District Discretionary Development Equalization Grant	7,000	0
Building Construction - Construction Expenses-213	Busabi 2 STANCE PIT LATRINE AT DUMBU PS	Sector Development Grant	7,000	0
Programme : Secondary Education			145,250	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALEJA SS	Busabi	Sector Conditional Grant (Non-Wage)	145,250	0
Sector : Health			31,589	0
Programme : Primary Healthcare			31,589	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,589	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabi HC III	Busabi	Sector Conditional Grant (Non-Wage)	21,059	0
Muhuyu HC II	Malangha	Sector Conditional Grant (Non-Wage)	10,530	0
LCIII : Busolwe Town council			1,035,367	34,477
Sector : Agriculture			19,419	1,144
Programme : Agricultural Extension Services			19,419	1,144
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	1,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Busolwe Central Busolwe TC	Sector Conditional Grant (Non-Wage)	19,419	1,144
Sector : Works and Transport			100,000	33,333
Programme : District, Urban and Community Access Roads			100,000	33,333
Lower Local Services				
Output : District and Community Access Roads Maintenance			100,000	33,333

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Item : 263206 Other Capital grants				
Busolwe Town council	Busolwe Central Busolwe Town council	Transitional Development Grant	100,000	33,333
Sector : Education			335,610	0
Programme : Pre-Primary and Primary Education			189,310	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			106,310	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHASANGO P.S	Busolwe	Sector Conditional Grant (Non-Wage)	21,911	0
BUSOLWE P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	26,323	0
BUSOLWE TOWNSHIP P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	26,340	0
MUGULU P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	15,188	0
NAPEKERE P.S.	Busolwe	Sector Conditional Grant (Non-Wage)	16,548	0
Capital Purchases				
Output : Classroom construction and rehabilitation			62,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Busolwe Central a 2classroom block with office and store	District Discretionary Development Equalization Grant	62,000	0
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Busolwe Central 4 STANCE PIT LATRINE AT BUSOLWE PS	District Discretionary Development Equalization Grant	14,000	0
Building Construction - Latrines-237	Busolwe Central a2stance pitlatrine at Busolwe township ps	District Discretionary Development Equalization Grant	7,000	0
Programme : Secondary Education			146,300	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSABA SS	Nakwiga	Sector Conditional Grant (Non-Wage)	87,500	0
MULAGI GIRLS SS	Busolwe Central	Sector Conditional Grant (Non-Wage)	58,800	0

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Sector : Health			580,338	0
<i>Programme : District Hospital Services</i>			580,338	0
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			580,338	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolwe Hospital	Busolwe	Sector Conditional Grant (Non-Wage)	580,338	0
LCIII : Butaleja Sub county			1,553,510	900
Sector : Agriculture			19,419	900
<i>Programme : Agricultural Extension Services</i>			19,419	900
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			19,419	900
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Mabale Butaleja SC	Sector Conditional Grant (Non-Wage)	19,419	900
Sector : Education			1,513,032	0
<i>Programme : Pre-Primary and Primary Education</i>			240,113	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			109,413	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOSA P.S.	Busibira	Sector Conditional Grant (Non-Wage)	18,911	0
BUSIBIRA P.S.	Busibira	Sector Conditional Grant (Non-Wage)	18,231	0
BUTESA P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	19,254	0
MABALE P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	16,142	0
MULANDU P/S	Mulandu	Sector Conditional Grant (Non-Wage)	14,695	0
NAKWASI P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	22,180	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			114,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mulandu 2 classrooms office and store at st. Sepiriyano hi	Sector Development , Grant	62,000	0

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Building Construction - Schools-256	Nakwasi a 2 classroom block at Nakwasi ps	District Discretionary Development Equalization Grant	52,000	0
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mulandu 4 STANCE PIT LATRINE AT MULANDU PS	Sector Development Grant	14,000	0
Output : Provision of furniture to primary schools			2,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mulandu 18-3-seater desks at Mulandu ps	District Discretionary Development Equalization Grant	2,700	0
Programme : Secondary Education			1,272,919	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Nakwasi ICT LABORATORY ACCESSORIE AT NAKWASI SEED	Sector Development Grant	210,522	0
Output : Secondary School Construction and Rehabilitation			1,062,397	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nakwasi Nakwasi seed school	Sector Development Grant	40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nakwasi Construction of Nakwasi Seed School	Sector Development Grant	1,022,397	0
Sector : Health			21,059	0
Programme : Primary Healthcare			21,059	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,059	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakwasi HC III	Nakwasi	Sector Conditional Grant (Non-Wage)	21,059	0
LCIII : Himutu			548,834	3,608
Sector : Agriculture			19,419	3,608

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Programme : Agricultural Extension Services			19,419	3,608
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	3,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Wangale Himutu SC	Sector Conditional Grant (Non-Wage)	19,419	3,608
Sector : Education			263,315	0
Programme : Pre-Primary and Primary Education			138,540	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			131,540	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMBE P.S.	Wangale	Sector Conditional Grant (Non-Wage)	13,437	0
KANGALABA P.S.	Wangale	Sector Conditional Grant (Non-Wage)	22,090	0
MASULULA P.S.	Kanyenya	Sector Conditional Grant (Non-Wage)	18,061	0
NAMULO P.S.	Namulo	Sector Conditional Grant (Non-Wage)	22,688	0
NAMUTIMA P.S.	Namulo	Sector Conditional Grant (Non-Wage)	23,637	0
WANGALE P.S.	Wangale	Sector Conditional Grant (Non-Wage)	31,627	0
Capital Purchases				
Output : Latrine construction and rehabilitation			7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kangalaba 2 STANCE PIT LATRINE AT KANGALABA PS	District Discretionary Development Equalization Grant	7,000	0
Programme : Secondary Education			124,775	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,775	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGALO COLLEGE BWIRVA	Kangalaba	Sector Conditional Grant (Non-Wage)	124,775	0
Sector : Health			42,118	0
Programme : Primary Healthcare			42,118	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,118	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kangalaba HC III	Kangalaba	Sector Conditional Grant (Non-Wage)	21,059	0
Kanyenya HC II	Kanyenya	Sector Conditional Grant (Non-Wage)	10,530	0
Namulo HC II	Namulo	Sector Conditional Grant (Non-Wage)	10,530	0
Sector : Water and Environment			223,982	0
Programme : Natural Resources Management			223,982	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			223,982	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kangalaba Doho 2	Other Transfers from Central Government	38,982	0
Environmental Impact Assessment - Stakeholder Engagement-502	Kangalaba Himutu	Other Transfers from Central Government	64,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kangalaba Himutu	Other Transfers from Central Government	47,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kangalaba Himutu subcounty	Other Transfers from Central Government	66,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kanyenya Himutu	Other Transfers from Central Government	8,000	0
LCIII : Busolwe Sub county			402,004	1,640
Sector : Agriculture			19,419	1,640
Programme : Agricultural Extension Services			19,419	1,640
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	1,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Bubbalya Busolwe SC	Sector Conditional Grant (Non-Wage)	19,419	1,640
Sector : Education			361,526	0
Programme : Pre-Primary and Primary Education			112,501	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,301	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBALYA P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	13,369	0

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BUKABEBA P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	18,999	0
MAGAMBO MEM. P.S	Mugulu	Sector Conditional Grant (Non-Wage)	26,670	0
MUGULU INTERGRATED P.S.	Mugulu	Sector Conditional Grant (Non-Wage)	26,833	0
NALUGUNJO P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	22,430	0
Capital Purchases				
Output : Provision of furniture to primary schools			4,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buhabbebba retention on desks	Sector Development , Grant	600	0
Furniture and Fixtures - Desks-637	Buhabbebba supply of 24 -3-seater desks at Nalugunjo ps	District Discretionary Development Equalization Grant	3,600	0
Programme : Secondary Education			249,025	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			249,025	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOLWE SS	Bunghumu	Sector Conditional Grant (Non-Wage)	158,025	0
KANGALABA	Mugulu	Sector Conditional Grant (Non-Wage)	91,000	0
Sector : Health			21,059	0
Programme : Primary Healthcare			21,059	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,059	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubalya HC III	Bubbalya	Sector Conditional Grant (Non-Wage)	21,059	0
LCIII : Naweyo			244,937	1,608
Sector : Agriculture			19,419	1,608
Programme : Agricultural Extension Services			19,419	1,608
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	1,608
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Exyension workers	Naweyo Naweyo SC	Sector Conditional Grant (Non-Wage)	19,419	1,608
Sector : Education			193,929	0

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Programme : Pre-Primary and Primary Education			193,929	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			193,929	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASAHYA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	17,500	0
KACHEKERE P.S.	Nambale	Sector Conditional Grant (Non-Wage)	25,159	0
KACHONGA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	25,728	0
KAITI P.S.	Nambale	Sector Conditional Grant (Non-Wage)	13,318	0
NAHAMYA P.S.	Nambale	Sector Conditional Grant (Non-Wage)	14,185	0
NAKASANGA P.S.	Nasinyi	Sector Conditional Grant (Non-Wage)	30,913	0
NAMBALE P.S	Nambale	Sector Conditional Grant (Non-Wage)	15,715	0
NASINYI P.S.	Nasinyi	Sector Conditional Grant (Non-Wage)	17,653	0
NAWEYO P.S	Nambale	Sector Conditional Grant (Non-Wage)	16,769	0
QUEEN OF PEACE - KACHONGA	Nambale	Sector Conditional Grant (Non-Wage)	16,990	0
Sector : Health			31,589	0
Programme : Primary Healthcare			31,589	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,589	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasanga HC II	Nasinyi	Sector Conditional Grant (Non-Wage)	10,530	0
Naweyo HC III	Kachonga	Sector Conditional Grant (Non-Wage)	21,059	0
LCIII : Missing Subcounty			291,810	0
Sector : Education			291,810	0
Programme : Pre-Primary and Primary Education			23,443	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,443	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUYAGU FOUNDATION P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,993	0
ST. SEPIRYANO HIGHLAND P/S (NEBANDA MEMORIAL)	Missing Parish	Sector Conditional Grant (Non-Wage)	6,450	0

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Programme : Secondary Education			106,050	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,050	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMBA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	106,050	0
Programme : Skills Development			162,317	0
Lower Local Services				
Output : Skills Development Services			162,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALEJA. TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
MULAGI VOC.TRAINING INST	Missing Parish	Sector Conditional Grant (Non-Wage)	6,000	0