
Vote:557 Butaleja District

Quarter2

Terms and Conditions

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



Lucy Frances Amulen

Date: 10/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	351,613	175,806	50%
Discretionary Government Transfers	4,749,753	2,833,032	60%
Conditional Government Transfers	26,681,450	13,024,461	49%
Other Government Transfers	7,924,270	667,068	8%
External Financing	505,000	94,612	19%
Total Revenues shares	40,212,086	16,794,980	42%

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	3,714,817	3,202,156	48%	41%	86%
Finance	239,043	119,522	108,797	50%	46%	91%
Statutory Bodies	419,910	209,955	143,494	50%	34%	68%
Production and Marketing	6,535,414	634,034	447,022	10%	7%	71%
Health	5,811,102	2,757,710	2,469,659	47%	42%	90%
Education	16,659,482	7,861,639	6,085,096	47%	37%	77%
Roads and Engineering	1,078,688	551,820	428,860	51%	40%	78%
Water	680,224	440,744	35,635	65%	5%	8%
Natural Resources	502,065	225,542	120,690	45%	24%	54%
Community Based Services	197,665	98,832	90,713	50%	46%	92%
Planning	163,354	95,710	66,462	59%	41%	69%
Internal Audit	75,719	37,859	32,135	50%	42%	85%
Trade Industry and Local Development	83,589	46,794	33,762	56%	40%	72%
Grand Total	40,212,086	16,794,980	13,264,480	42%	33%	79%
<i>Wage</i>	<i>17,751,764</i>	<i>9,329,497</i>	<i>8,647,820</i>	<i>53%</i>	<i>49%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>9,484,784</i>	<i>3,492,656</i>	<i>3,175,964</i>	<i>37%</i>	<i>33%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>12,470,537</i>	<i>3,878,214</i>	<i>1,386,660</i>	<i>31%</i>	<i>11%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>505,000</i>	<i>94,612</i>	<i>54,037</i>	<i>19%</i>	<i>11%</i>	<i>57%</i>

Vote:557 Butaleja District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Budgeted revenue was Shs.40,212,086,000. By the end of quarter two, Shs.16,794,980,000 representing 42% of budgeted revenue had been received. The under performance is because of the other government transfers of 8%, Shs.175,806,000 representing 50% 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. 19% 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.16,794,980,000 representing 42% of the total budget was realised whereas shs.13,264,480,000 representing 79% of the realised funds and 33% of the annual budget was spent by the various sectors. Shs.3,530,500,000 was unspent balance and was majorly for the Domestic Dev't where only 36% of the released budget was spent due to the contractable works for which the procurement process had just been concluded.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	351,613	175,806	50 %
Local Services Tax	96,099	48,050	50 %
Land Fees	8,000	4,000	50 %
Application Fees	54,013	27,006	50 %
Business licenses	16,000	8,000	50 %
Interest on loans issued	10,000	5,000	50 %
Park Fees	35,000	17,500	50 %
Animal & Crop Husbandry related Levies	12,000	6,000	50 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	2,000	50 %
Educational/Instruction related levies	4,000	2,000	50 %
Market /Gate Charges	3,500	1,750	50 %
Other Fees and Charges	95,000	47,500	50 %
Group registration	6,000	3,000	50 %
Fees from Hospital Private Wings	8,000	4,000	50 %
2a.Discretionary Government Transfers	4,749,753	2,833,032	60 %
District Unconditional Grant (Non-Wage)	757,719	381,581	50 %
Urban Unconditional Grant (Non-Wage)	117,544	58,772	50 %
District Discretionary Development Equalization Grant	1,994,414	1,329,609	67 %
Urban Unconditional Grant (Wage)	270,962	246,601	91 %
District Unconditional Grant (Wage)	1,537,644	768,822	50 %
Urban Discretionary Development Equalization Grant	71,471	47,647	67 %
2b.Conditional Government Transfers	26,681,450	13,024,461	49 %
Sector Conditional Grant (Wage)	15,943,159	8,314,074	52 %
Sector Conditional Grant (Non-Wage)	4,895,262	1,354,706	28 %
Sector Development Grant	2,448,031	1,632,020	67 %
Transitional Development Grant	359,764	201,869	56 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %

Vote:557 Butaleja District**Quarter2**

Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,326,623	667,485	50 %
Gratuity for Local Governments	1,708,612	854,306	50 %
2c. Other Government Transfers	7,924,270	667,068	8 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	231,982	90,500	39 %
Northern Uganda Social Action Fund (NUSAF)	1,451,965	197,725	14 %
Support to PLE (UNEB)	47,871	0	0 %
Uganda Road Fund (URF)	797,733	338,502	42 %
Agriculture Cluster Development Project (ACDP)	5,394,720	40,340	1 %
3. External Financing	505,000	94,612	19 %
United Nations Children Fund (UNICEF)	70,000	0	0 %
Global Fund for HIV, TB & Malaria	135,000	17,892	13 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	76,720	26 %
Total Revenues shares	40,212,086	16,794,980	42 %

Cumulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 351,612,589/=. By the end of second quarter, Shs 175,806,296 equivalent to 50% of the budgeted local revenue had been received. The deviation in performance was caused by utility operators who defaulted in business licenses and park fees.

Cumulative Performance for Central Government Transfers

Budgeted revenue was Shs.31,431,202,227. By the end of second quarter, Shs 16,524,562,000 representing 52.6% of budgeted revenue had been received. Of this, 60% was realised from Discretionary government transfers, 49% - Conditional transfers, 8% - Other central transfers and 31% under Local Development Grant

Cumulative Performance for Other Government Transfers

Budgeted revenue was Shs.7,924,270,061. By the end of second quarter, Shs 667,068,630 representing 8% of budgeted revenue had been received.

Cumulative Performance for External Financing

Budgeted Revenue was Shs505,000,000. By the end of second quarter, shs.94,612,388 had been received due to covid-19 challenges as most funds were diverted to avert the situation.

Vote:557 Butaleja District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,056,661	402,806	38 %	264,165	237,686	90 %
District Production Services	5,478,753	44,216	1 %	1,369,688	42,716	3 %
Sub- Total	6,535,414	447,022	7 %	1,633,853	280,402	17 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,078,688	428,860	40 %	269,672	275,911	102 %
Sub- Total	1,078,688	428,860	40 %	269,672	275,911	102 %
Sector: Trade and Industry						
Commercial Services	83,589	33,762	40 %	20,897	18,415	88 %
Sub- Total	83,589	33,762	40 %	20,897	18,415	88 %
Sector: Education						
Pre-Primary and Primary Education	10,906,518	4,535,780	42 %	2,263,927	2,385,083	105 %
Secondary Education	4,885,310	1,298,275	27 %	925,621	737,089	80 %
Skills Development	597,343	198,989	33 %	108,757	113,717	105 %
Education & Sports Management and Inspection	264,511	52,053	20 %	67,910	42,277	62 %
Special Needs Education	5,800	0	0 %	0	0	0 %
Sub- Total	16,659,482	6,085,096	37 %	3,366,215	3,278,167	97 %
Sector: Health						
Primary Healthcare	5,195,651	2,168,930	42 %	1,298,913	1,137,756	88 %
District Hospital Services	580,338	290,169	50 %	145,084	145,084	100 %
Health Management and Supervision	35,113	10,559	30 %	8,778	10,559	120 %
Sub- Total	5,811,102	2,469,659	42 %	1,452,775	1,293,400	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	680,224	35,635	5 %	170,056	28,542	17 %
Natural Resources Management	502,065	120,690	24 %	125,516	83,630	67 %
Sub- Total	1,182,289	156,325	13 %	295,572	112,172	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	197,665	90,713	46 %	49,416	54,262	110 %
Sub- Total	197,665	90,713	46 %	49,416	54,262	110 %
Sector: Public Sector Management						
District and Urban Administration	7,765,831	3,202,156	41 %	1,941,458	1,739,039	90 %
Local Statutory Bodies	419,910	143,494	34 %	104,977	79,291	76 %
Local Government Planning Services	163,354	66,462	41 %	40,838	52,020	127 %
Sub- Total	8,349,095	3,412,112	41 %	2,087,274	1,870,350	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	239,043	108,797	46 %	59,511	64,270	108 %

Vote:557 Butaleja District**Quarter2**

Internal Audit Services	75,719	32,135	42 %	18,930	14,279	75 %
<i>Sub- Total</i>	<i>314,762</i>	<i>140,932</i>	<i>45 %</i>	<i>78,441</i>	<i>78,549</i>	<i>100 %</i>
Grand Total	40,212,086	13,264,480	33 %	9,254,116	7,261,627	78 %

Vote:557 Butaleja District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,670,181	2,409,432	52%	1,167,545	1,259,641	108%
District Unconditional Grant (Non-Wage)	72,735	44,533	61%	18,184	22,267	122%
District Unconditional Grant (Wage)	830,983	371,818	45%	207,746	185,909	89%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,708,612	854,306	50%	427,153	427,153	100%
Locally Raised Revenues	61,833	58,673	95%	15,458	29,337	190%
Multi-Sectoral Transfers to LLGs_NonWage	398,434	166,017	42%	99,609	80,286	81%
Multi-Sectoral Transfers to LLGs_Wage	270,962	246,601	91%	67,740	178,860	264%
Pension for Local Governments	1,326,623	667,485	50%	331,656	335,829	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	3,095,650	1,305,385	42%	773,913	752,490	97%
District Discretionary Development Equalization Grant	219,794	156,530	71%	54,949	78,265	142%
Multi-Sectoral Transfers to LLGs_Gou	1,223,891	815,927	67%	305,973	407,964	133%
Other Transfers from Central Government	1,451,965	197,725	14%	362,991	197,725	54%
Transitional Development Grant	200,000	135,202	68%	50,000	68,536	137%
Total Revenues shares	7,765,831	3,714,817	48%	1,941,458	2,012,131	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,101,945	698,881	63%	275,486	445,232	162%
Non Wage	3,568,236	1,653,629	46%	892,059	852,125	96%
Development Expenditure						

Vote:557 Butaleja District**Quarter2**

Domestic Development	3,095,650	849,646	27%	773,913	441,682	57%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,765,831	3,202,156	41%	1,941,458	1,739,039	90%
C: Unspent Balances						
Recurrent Balances		56,923	2%			
Wage		-80,462				
Non Wage		137,385				
Development Balances		455,739	35%			
Domestic Development		455,739				
External Financing		0				
Total Unspent		512,662	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 second quarter, only Shs.3,714,817,000 which represents 48% 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. The over performance was also realised in wage and development grants due to the release of more funds than what was planned in the quarter. Shs.3,202,156,000 representing 41% was spent in the quarter leaving shs.512,662,000 as unspent balance.

Reasons for unspent balances on the bank account

Departmental unspent balance of shs.512,662,000 was for construction of the District head quarter office, retooling and Capacity building of staff for which the procurement process had just been concluded

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%.

Vote:557 Butaleja District**Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	239,043	119,522	50%	59,761	59,761	100%
District Unconditional Grant (Non-Wage)	67,337	33,669	50%	16,834	16,834	100%
District Unconditional Grant (Wage)	145,109	72,555	50%	36,277	36,277	100%
Locally Raised Revenues	26,597	13,299	50%	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	119,522	50%	59,761	59,761	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,109	72,390	50%	36,277	36,261	100%
Non Wage	93,934	36,407	39%	23,234	28,009	121%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	239,043	108,797	46%	59,511	64,270	108%
C: Unspent Balances						
Recurrent Balances						
		10,724	9%			
Wage		164				
Non Wage		10,560				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,724	9%			

Vote:557 Butaleja District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Finance Department was Shs.239,043,000. By the end of the second quarter Shs.119,522,000 representing 50% 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 second quarter, a total of Shs.59,7613,000 which represents 100% of the quarterly budgeted revenue was released to Finance Department out of which shs.108,797,000 which represents 46% of the annual budget was spent leaving a balance of shs.10,724,000.

Reasons for unspent balances on the bank account

A balance of shs10,724,000 was to be used to submit reports to Kampala, photocopying and binding services.

Highlights of physical performance by end of the quarter

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

Vote:557 Butaleja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	419,910	209,955	50%	104,977	104,977	100%
District Unconditional Grant (Non-Wage)	330,404	165,202	50%	82,601	82,601	100%
District Unconditional Grant (Wage)	42,273	21,137	50%	10,568	10,568	100%
Locally Raised Revenues	47,232	23,616	50%	11,808	11,808	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	419,910	209,955	50%	104,977	104,977	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,273	21,072	50%	10,568	10,548	100%
Non Wage	377,637	122,422	32%	94,409	68,743	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	419,910	143,494	34%	104,977	79,291	76%
C: Unspent Balances						
Recurrent Balances						
Wage		64				
Non Wage		66,396				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		66,461	32%			

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 two, Shs.209,955,000 which represents 50% of the budgeted revenue, had been released to the Department. In quarter two a total of Shs.104,977,000 representing 100% of the quarterly budget was released to Statutory bodies section, of this, Shs.143,494,000 representing 34% of the quarterly budget was spent leaving shs.66,461,000 as unspent balance

Vote:557 Butaleja District**Quarter2**

Reasons for unspent balances on the bank account

the unspent balance of shs.66,461,000 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 second second, 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 4 reports for discussion, 20 land applications for registration, renewal, lease extensions had been filed. The Department has so far facilitated two Council session, six 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

Quarter2

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,280,154	500,306	39%	320,039	250,153	78%
District Unconditional Grant (Non-Wage)	5,806	2,903	50%	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	182,515	50%	91,258	91,258	100%
Sector Conditional Grant (Wage)	629,776	314,888	50%	157,444	157,444	100%
Development Revenues	5,255,259	133,728	3%	1,313,815	87,034	7%
District Discretionary Development Equalization Grant	16,000	10,667	67%	4,000	5,333	133%
Other Transfers from Central Government	5,115,178	40,340	1%	1,278,794	40,340	3%
Sector Development Grant	124,081	82,721	67%	31,020	41,360	133%
Total Revenues shares	6,535,414	634,034	10%	1,633,853	337,187	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,776	289,469	46%	157,444	152,885	97%
Non Wage	650,378	157,552	24%	162,595	127,516	78%
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	447,022	7%	1,633,853	280,402	17%
C: Unspent Balances						
Recurrent Balances		53,285	11%			
Wage		25,419				
Non Wage		27,866				
Development Balances		133,728	100%			
Domestic Development		133,728				
External Financing		0				

Vote:557 Butaleja District**Quarter2**

Total Unspent	187,012	29%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 337,186,903 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 UCG, 40,340,00 was for ACDP. The Total expenditure was shs 275,379,505 reflecting 81.6 of the received funds.

Reasons for unspent balances on the bank account

Contracts for supplies and construction activities awarded towards the end of the quarter. signing ongoing. Funds for activities were not released

Highlights of physical performance by end of the quarter

Salary for 30 Agricultural extension staffs for 3 months (Oct-Dec) was paid, disbursed shs 62,586,000 to Sub county Agricultural extension workers to implement the 2nd quarter planned activities, maintained 02 vehicles, conducted 01 supervision visit, conducted 01 staff planning meeting, trained 1967 farmers on improved production practices, enrolled 1015 farmers for inputs under ACDP, established 14 demonstration sites on improved crop and livestock production.

Vote:557 Butaleja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,006,763	2,503,382	50%	1,251,691	1,251,691	100%
District Unconditional Grant (Non-Wage)	14,514	7,257	50%	3,629	3,629	100%
Locally Raised Revenues	20,599	10,300	50%	5,150	5,150	100%
Sector Conditional Grant (Non-Wage)	1,013,907	506,954	50%	253,477	253,477	100%
Sector Conditional Grant (Wage)	3,957,743	1,978,871	50%	989,436	989,436	100%
Development Revenues	804,339	254,329	32%	201,085	174,471	87%
District Discretionary Development Equalization Grant	140,000	93,333	67%	35,000	46,667	133%
External Financing	505,000	94,612	19%	126,250	94,612	75%
Sector Development Grant	99,574	66,383	67%	24,894	33,191	133%
Transitional Development Grant	59,764	0	0%	14,941	0	0%
Total Revenues shares	5,811,102	2,757,710	47%	1,452,775	1,426,161	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,957,743	1,887,485	48%	989,436	951,765	96%
Non Wage	1,049,020	508,715	48%	262,255	268,176	102%
Development Expenditure						
Domestic Development	299,339	19,421	6%	74,835	19,421	26%
External Financing	505,000	54,037	11%	126,250	54,037	43%
Total Expenditure	5,811,102	2,469,659	42%	1,452,775	1,293,400	89%
C: Unspent Balances						
Recurrent Balances		107,182	4%			
Wage		91,387				
Non Wage		15,795				
Development Balances		180,870	71%			
Domestic Development		140,295				
External Financing		40,575				

Vote:557 Butaleja District**Quarter2**

Total Unspent	288,052	10%	
----------------------	----------------	------------	--

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 second quarter, Shs.2,757,710,000 which represents 47% had been released to the Department. Funds released to the department were spent as follows: Shs.2,469,659,000 representing 42% of annual budgeted was spent. Shs.288,052,000 representing 10% of the funds realised was unspent

Reasons for unspent balances on the bank account

shs.288,052,000 (10%) 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 second quarter, the Department had managed to implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. 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, 71000 outpatients visited the Govt. health facilities whereas 2115 outpatients visited the NGO hospital facility, 30303 outpatients visited the District/ General Hospital.

Vote:557 Butaleja District**Quarter2****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,821,901	6,636,585	45%	3,720,475	3,677,336	99%
District Unconditional Grant (Non-Wage)	8,709	4,354	50%	2,177	2,177	100%
District Unconditional Grant (Wage)	54,089	27,045	50%	13,522	13,522	100%
Locally Raised Revenues	10,799	5,399	50%	2,700	2,700	100%
Other Transfers from Central Government	47,871	0	0%	26,968	0	0%
Sector Conditional Grant (Non-Wage)	3,344,794	579,473	17%	836,199	477,533	57%
Sector Conditional Grant (Wage)	11,355,639	6,020,314	53%	2,838,910	3,181,405	112%
Development Revenues	1,837,581	1,225,054	67%	459,395	612,527	133%
District Discretionary Development Equalization Grant	217,000	144,667	67%	54,250	72,333	133%
Sector Development Grant	1,620,581	1,080,388	67%	405,145	540,194	133%
Total Revenues shares	16,659,482	7,861,639	47%	4,179,871	4,289,863	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,409,728	5,479,131	48%	2,852,432	2,728,526	96%
Non Wage	3,412,173	581,454	17%	54,388	525,130	966%
Development Expenditure						
Domestic Development	1,837,581	24,512	1%	459,395	24,512	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,659,482	6,085,096	37%	3,366,215	3,278,167	97%
C: Unspent Balances						
Recurrent Balances						
Wage		568,228				
Non Wage		7,773				
Development Balances						
Domestic Development		1,200,542	98%			

Vote:557 Butaleja District**Quarter2**

External Financing	0		
Total Unspent	1,776,543	23%	

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 second quarter, Shs.7,861,639,000 representing 47% of the budgeted revenue to be used on Primary tertiary and Secondary Teachers' salaries and traditional staff salaries, UPE and USE grants and School inspection in the quarter. the over performance was due to an increment in the Conditional Transfers for Non Wage Technical Institute in the quarter. Shs.6,085,096,000 representing 37% of what was realised was spent leaving Shs.1,776,543,000 was unspent.

Reasons for unspent balances on the bank account

unspent balance of shs.1,776,543,000 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,956	96,651	91%	26,489	48,326	182%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	90,157	88,752	98%	22,539	44,376	197%
Locally Raised Revenues	10,799	5,399	50%	2,700	2,700	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	972,733	455,169	47%	243,183	236,131	97%
District Discretionary Development Equalization Grant	75,000	50,000	67%	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	338,502	79%	107,093	177,798	166%
Transitional Development Grant	100,000	66,667	67%	25,000	33,333	133%
Total Revenues shares	1,078,688	551,820	51%	269,672	284,457	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,157	44,840	50%	22,539	22,652	101%
Non Wage	15,799	3,812	24%	3,950	3,812	97%
Development Expenditure						
Domestic Development	972,733	380,208	39%	243,183	249,446	103%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,078,688	428,860	40%	269,672	275,911	102%
C: Unspent Balances						
Recurrent Balances						
		48,000	50%			
Wage		43,912				
Non Wage		4,087				
Development Balances						
		74,961	16%			
Domestic Development		74,961				

Vote:557 Butaleja District**Quarter2**

External Financing	0		
Total Unspent	122,961	22%	

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 second quarter, Shs.551,820,000 representing 51% of the budgeted revenue had been released to the Department. In the quarter, Shs.284,457,000 was received by the Department which represents 105% of the quarterly planned budget out of which only shs.428,860,000 representing 40% was spent. The over performance was due to the other development grants transferred in excess of what was budgeted in the quarter. Departmental unspent balance was shs.122,961,000 representing 22% of the total planned budget.

Reasons for unspent balances on the bank account

Departmental unspent balance was shs.122,961,000 representing 22% of the total planned budget was for works of periodic and routine road maintenance for which the procurement process had just been concluded

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 DDEG but not yet completed due to the procurement related delays.

Vote:557 Butaleja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,431	38,215	50%	19,108	19,108	100%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	3,600	1,800	50%	900	900	100%
Sector Conditional Grant (Non-Wage)	70,831	35,415	50%	17,708	17,708	100%
Development Revenues	603,794	402,529	67%	150,948	201,265	133%
Sector Development Grant	603,794	402,529	67%	150,948	201,265	133%
Total Revenues shares	680,224	440,744	65%	170,056	220,372	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	76,431	21,558	28%	19,108	14,925	78%
Development Expenditure						
Domestic Development	603,794	14,077	2%	150,948	13,617	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	680,224	35,635	5%	170,056	28,542	17%
C: Unspent Balances						
Recurrent Balances		16,658	44%			
Wage		0				
Non Wage		16,658				
Development Balances		388,452	97%			
Domestic Development		388,452				
External Financing		0				
Total Unspent		405,110	92%			

Summary of Workplan Revenues and Expenditure by Source

Budgeted Shs.674,623,000/= Received Shs .438,943,000/= percentage received 65% Amount Spent Shs.34,922,000/=

Reasons for unspent balances on the bank account

Vote:557 Butaleja District

Quarter2

Dealy in procurement of service providers

Highlights of physical performance by end of the quarter

Trained 34 defuct water user committees Conducted environment screening of water projects Prepared and submitted Quarterly reports to Ministry of water and environment Conducted both Quarterly DWSC and Social Mobilisers' meetings Monitored 260 water facilities for functionality Supervised construction of Nampologoma piped water scheme funded by Rotary club Mbale

Vote:557 Butaleja District**Quarter2****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	210,083	105,042	50%	52,521	52,521	100%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	171,691	85,846	50%	42,923	42,923	100%
Locally Raised Revenues	8,639	4,319	50%	2,160	2,160	100%
Sector Conditional Grant (Non-Wage)	21,754	10,877	50%	5,438	5,438	100%
Development Revenues	291,982	120,500	41%	72,995	60,400	83%
District Discretionary Development Equalization Grant	60,000	30,000	50%	15,000	15,000	100%
Other Transfers from Central Government	231,982	90,500	39%	57,995	45,400	78%
Total Revenues shares	502,065	225,542	45%	125,516	112,921	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,691	66,430	39%	42,923	33,070	77%
Non Wage	38,392	15,103	39%	9,598	15,103	157%
Development Expenditure						
Domestic Development	291,982	39,157	13%	72,995	35,457	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	502,065	120,690	24%	125,516	83,630	67%
C: Unspent Balances						
Recurrent Balances		23,508	22%			
Wage		19,415				
Non Wage		4,093				
Development Balances		81,343	68%			
Domestic Development		81,343				
External Financing		0				
Total Unspent		104,852	46%			

Vote:557 Butaleja District

Quarter2

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 Q2 and 33,359,847 spent on salary and 17,096,114 not yet accessed

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

seedlings received and planted by the communities along the river banks of the Manafwa river to manage the catchment

Vote:557 Butaleja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	197,665	98,832	50%	49,416	49,416	100%
District Unconditional Grant (Non-Wage)	11,000	5,500	50%	2,750	2,750	100%
District Unconditional Grant (Wage)	114,024	57,012	50%	28,506	28,506	100%
Locally Raised Revenues	8,639	4,319	50%	2,160	2,160	100%
Sector Conditional Grant (Non-Wage)	64,002	32,001	50%	16,000	16,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	197,665	98,832	50%	49,416	49,416	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,024	56,487	50%	28,506	28,292	99%
Non Wage	83,641	34,226	41%	20,910	25,970	124%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	197,665	90,713	46%	49,416	54,262	110%
C: Unspent Balances						
Recurrent Balances						
		8,119	8%			
Wage		525				
Non Wage		7,594				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,119	8%			

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of 200,000 ,000 of 181,000 have been received

Vote:557 Butaleja District

Quarter2

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,154	39,577	50%	19,789	19,789	100%
District Unconditional Grant (Non-Wage)	40,000	20,000	50%	10,000	10,000	100%
District Unconditional Grant (Wage)	19,717	9,859	50%	4,929	4,929	100%
Locally Raised Revenues	19,437	9,719	50%	4,859	4,859	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	84,199	56,133	67%	21,050	28,066	133%
District Discretionary Development Equalization Grant	84,199	56,133	67%	21,050	28,066	133%
Total Revenues shares	163,354	95,710	59%	40,838	47,855	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,717	8,125	41%	4,929	3,246	66%
Non Wage	59,437	17,281	29%	14,859	13,347	90%
Development Expenditure						
Domestic Development	84,199	41,056	49%	21,050	35,427	168%
External Financing	0	0	0%	0	0	0%
Total Expenditure	163,354	66,462	41%	40,838	52,020	127%
C: Unspent Balances						
Recurrent Balances		14,171	36%			
Wage		1,733				
Non Wage		12,438				
Development Balances		15,077	27%			
Domestic Development		15,077				
External Financing		0				
Total Unspent		29,248	31%			

Vote:557 Butaleja District

Quarter2

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 second quarter, only shs.95,710,000 representing 59% of the budgeted revenue had been received. In the second quarter, the Planning Unit received revenue amounting to Shs.47,855,000 which represents 117% of the quarter budget. Of these funds shs.66,462,000 representing 41% of the budget was spent whereas Shs.29,248,000 representing 31% of the funds realised was not spent.

Reasons for unspent balances on the bank account

Shs.29,248,000 representing 31% 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 concluded.

Highlights of physical performance by end of the quarter

By the end of second quarter, the Department had managed to implement a number of outputs under its function to facilitate and coordinate the process of development planning and budgeting both at the district and LLG levels, to strengthen the capacity to monitor development projects and programmes and to strengthen and improve Data Collection and Management. So far, conducted 6 Technical Planning Committee meetings, prepared and submitted work plans and reports to relevant Ministries and reports and Monitored projects under implementation in the District

Vote:557 Butaleja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,719	37,859	50%	18,930	18,930	100%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	40,601	20,301	50%	10,150	10,150	100%
Locally Raised Revenues	15,118	7,559	50%	3,779	3,779	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	75,719	37,859	50%	18,930	18,930	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,601	17,972	44%	10,150	8,893	88%
Non Wage	35,118	14,163	40%	8,779	5,386	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	75,719	32,135	42%	18,930	14,279	75%
C: Unspent Balances						
Recurrent Balances						
Wage		2,329				
Non Wage		3,396				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,725	15%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs.75,719,000. By the end of the second quarter, only shs.37,859,000 representing 50% of budgeted revenue had been released to the Department which represents 100% of the quarterly budget. Shs.32,135,000 representing 42% was spent leaving shs.5,725,000 as unspent balance.

Vote:557 Butaleja District

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

shs.5,725,000 representing 15% 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,588	26,794	50%	13,397	13,397	100%
District Unconditional Grant (Non-Wage)	3,166	1,583	50%	791	791	100%
District Unconditional Grant (Wage)	29,000	14,500	50%	7,250	7,250	100%
Locally Raised Revenues	6,479	3,240	50%	1,620	1,620	100%
Sector Conditional Grant (Non-Wage)	14,944	7,472	50%	3,736	3,736	100%
Development Revenues	30,000	20,000	67%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Total Revenues shares	83,589	46,794	56%	20,897	23,397	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,000	5,538	19%	7,250	4,636	64%
Non Wage	24,588	9,642	39%	6,147	5,197	85%
Development Expenditure						
Domestic Development	30,000	18,582	62%	7,500	8,582	114%
External Financing	0	0	0%	0	0	0%
Total Expenditure	83,589	33,762	40%	20,897	18,415	88%
C: Unspent Balances						
Recurrent Balances		11,614	43%			
Wage		8,962				
Non Wage		2,652				
Development Balances		1,418	7%			
Domestic Development		1,418				
External Financing		0				
Total Unspent		13,032	28%			

Vote:557 Butaleja District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The annual approved budget for the department was 83,588,470 and 23397177.50 was realized out of the realized funds only 17,193,160 was spent with un spent balance of 6,204,017.50

Reasons for unspent balances on the bank account

Some capital projects have not yet implemented because the contractors are yet to be identified.

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

Quarter2

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 6 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	327,204	39 %		161,937
212102 Pension for General Civil Service	1,326,623	574,929	43 %		302,217
213004 Gratuity Expenses	1,708,612	847,821	50 %		420,668
227001 Travel inland	29,896	14,948	50 %		8,670
227004 Fuel, Lubricants and Oils	24,667	12,322	50 %		11,860
Wage Rect:	830,983	327,204	39 %		161,937
Non Wage Rect:	3,089,797	1,450,021	47 %		743,414
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,920,780	1,777,225	45 %		905,352
Reasons for over/under performance:	Inadequate office space whereby staff sit in distant places which makes support supervision difficult.				
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 appraised and performance agreement signed		(95%)Staff appraised and performance agreement signed	(95%)Staff appraised and performance agreement signed
%age of staff whose salaries are paid by 28th of every month	(98%) Salaries paid pay slips printed	(98%) Salaries paid pay slips printed		(98%)Salaries paid pay slips printed	(98%)Salaries paid pay slips printed
%age of pensioners paid by 28th of every month	(98%) pension paid Gratuity paid	(98%) pension paid Gratuity paid		(98%)pension paid Gratuity paid	(98%)pension paid Gratuity paid

Vote:557 Butaleja District

Quarter2

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	7,837	49 %	4,456
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,833	7,837	49 %	4,456
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,833	7,837	49 %	4,456
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	()	(1)staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management	()
Availability and implementation of LG capacity building policy and plan		(yes) capacity building plan in place	()	(yes)capacity building plan in place	()
Non Standard Outputs:		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		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	
221003	Staff Training	84,199	33,944	40 %	33,944

Vote:557 Butaleja District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,199	33,944	40 %	33,944
External Financing:	0	0	0 %	0
Total:	84,199	33,944	40 %	33,944
Reasons for over/under performance:				
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, 15 LLGs supervised
211101 General Staff Salaries	0	125,076	0 %	61,881
227001 Travel inland	17,915	8,425	47 %	4,868
Wage Rect:	0	125,076	0 %	61,881
Non Wage Rect:	17,915	8,425	47 %	4,868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,915	133,501	745 %	66,749
Reasons for over/under performance:	Inadequate means of transport which limits supervision and monitoring of lower local governments and other government programs			
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	5,407	49 %	3,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,054	5,407	49 %	3,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,054	5,407	49 %	3,917

Vote:557 Butaleja District

Quarter2

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	860	25 %		860
223005 Electricity	942	300	32 %		300
227001 Travel inland	12,833	6,416	50 %		5,916
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,275	7,576	44 %		7,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,275	7,576	44 %		7,076
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	5,404	50 %		5,404
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,872	5,404	50 %		5,404
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,872	5,404	50 %		5,404
Reasons for over/under performance:					
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		Airtime for Communications and envelopes procured.			Airtime for Communications and envelopes procured.
221011 Printing, Stationery, Photocopying and Binding	3,221	1,130	35 %		1,130
221012 Small Office Equipment	1,000	480	48 %		240

Vote:557 Butaleja District

Quarter2

227001 Travel inland	2,833	1,333	47 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,054	2,943	42 %	2,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,054	2,943	42 %	2,703
Reasons for over/under performance: NA				
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	700	0 %	700
312104 Other Structures	20,595	0	0 %	0
312211 Office Equipment	15,000	0	0 %	0
312301 Cultivated Assets	1,451,965	43,180	3 %	43,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,787,560	43,880	2 %	43,880
External Financing:	0	0	0 %	0
Total:	1,787,560	43,880	2 %	43,880
Reasons for over/under performance: Delayed procurement process due to covid 19 related challenges				
Total For Administration : Wage Rect:	830,983	452,280	54 %	223,818
Non-Wage Reccurent:	3,169,802	1,487,612	47 %	771,839
GoU Dev:	1,871,759	77,824	4 %	77,824
Donor Dev:	0	0	0 %	0
Grand Total:	5,872,544	2,017,716	34.4 %	1,073,480

Vote:557 Butaleja District

Quarter2

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	() Annual performance report submitted to Ministry of finance, Ministry of local government and Auditor general office		(2020-08-28)MOFPED, MOLG, Auditor General	()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	72,390	50 %		36,261
221007 Books, Periodicals & Newspapers	1,200	592	49 %		592
221009 Welfare and Entertainment	4,000	1,957	49 %		1,046
221011 Printing, Stationery, Photocopying and Binding	2,500	975	39 %		975
221012 Small Office Equipment	500	125	25 %		125
222001 Telecommunications	1,200	323	27 %		323
227001 Travel inland	17,540	8,760	50 %		4,375
227004 Fuel, Lubricants and Oils	8,200	2,000	24 %		2,000
228004 Maintenance – Other	561	0	0 %		0
Wage Rect:	145,109	72,390	50 %		36,261
Non Wage Rect:	35,701	14,732	41 %		9,436
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,810	87,122	48 %		45,697
Reasons for over/under performance:	NA				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(96050000) District, 10 sub -counties and 5 Town council 96,050,000 - Local Service Tax from staff 3,600,000- Local Service tax from Business community	(87880000) Local service tax collected from District,10 sub counties and 5 Town councils		(46050000)District, 10 sub -counties and 5 Town council	(100000000)Local service tax collected from District,10 sub counties and 5 Town councils

Vote:557 Butaleja District

Quarter2

Value of Hotel Tax Collected	(500000) Collected from six hotels (namuswa, city resort, side way,Gabreal,Abel and hotels)	(0) NA		(200000)Collected from six hotels (namuswa, city resort, side	(0)NA
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.	(59120000) Local revenue collected from other sources of revenue		(50000000)District, 10 sub-counties and 5 Town councils	(50000000)Local revenue collected from other sources of revenue
Non Standard Outputs:	na	NA			NA
221009 Welfare and Entertainment		1,800	650	36 %	650
221011 Printing, Stationery, Photocopying and Binding		1,400	450	32 %	450
227001 Travel inland		4,000	1,998	50 %	1,248
227004 Fuel, Lubricants and Oils		1,800	650	36 %	650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	3,748	42 %		2,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	3,748	42 %		2,998
Reasons for over/under performance:	NA				
Output : 148103 Budgeting and Planning Services					
N/A					
Non Standard Outputs:		Books of accounts procured			Books of accounts procured
221009 Welfare and Entertainment		1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding		1,000	0	0 %	0
227001 Travel inland		2,000	950	48 %	950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,200	30 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,200	30 %		1,200
Reasons for over/under performance:	NA				
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

Vote:557 Butaleja District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
227001 Travel inland	6,033	3,014	50 %	1,762
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,233	3,814	41 %	2,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,233	3,814	41 %	2,562
Reasons for over/under performance:	NA			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-08-28) final accounts prepared and submitted	(31/08/2020) final accounts prepared and submitted	(2020-08-28)final accounts prepared and submitted	(2020-08-31)final accounts prepared and submitted
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	1,400
227004 Fuel, Lubricants and Oils	1,000	375	38 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,375	40 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,375	40 %	1,775
Reasons for over/under performance:	NA			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMIS reports and reconciliations made	IFMIS reports and reconciliations made	IFMIS reports and reconciliations made	IFMIS reports and reconciliations made
221016 IFMS Recurrent costs	5,000	2,500	50 %	2,000
223005 Electricity	3,000	750	25 %	750
227004 Fuel, Lubricants and Oils	22,000	7,288	33 %	7,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,538	35 %	10,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,538	35 %	10,038
Reasons for over/under performance:	NA			
Total For Finance : Wage Rect:	145,109	72,390	50 %	36,261
Non-Wage Reccurent:	93,934	36,407	39 %	28,009
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	239,043	108,797	45.5 %	64,270

Vote:557 Butaleja District

Quarter2

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	emoluments and allowances paid to district Councillors, honororia and exgratia paid, council meetings held		emoluments and allowances paid to district Councillors, honororia and exgratia paid, council meetings held	emoluments and allowances paid to district Councillors, honororia and exgratia paid, council meetings held
211101 General Staff Salaries	42,273	21,072	50 %		10,548
211103 Allowances (Incl. Casuals, Temporary)	240,823	76,475	32 %		35,327
221001 Advertising and Public Relations	600	0	0 %		0
221009 Welfare and Entertainment	5,000	1,525	31 %		1,195
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	1,000	375	38 %		375
221017 Subscriptions	2,000	1,000	50 %		1,000
222001 Telecommunications	600	0	0 %		0
223005 Electricity	600	0	0 %		0
227001 Travel inland	3,600	1,394	39 %		1,394
Wage Rect:	42,273	21,072	50 %		10,548
Non Wage Rect:	255,723	80,769	32 %		39,291
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	297,996	101,841	34 %		49,839
Reasons for over/under performance: na					
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	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		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	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

Vote:557 Butaleja District**Quarter2**

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	320	13 %	320
221011 Printing, Stationery, Photocopying and Binding	330	0	0 %	0
221012 Small Office Equipment	690	281	41 %	281
227001 Travel inland	4,000	1,538	38 %	1,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,200	2,139	12 %	2,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,200	2,139	12 %	2,139

Reasons for over/under performance: na

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, 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, 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, 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

211103 Allowances (Incl. Casuals, Temporary)	15,200	7,000	46 %	6,092
221001 Advertising and Public Relations	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	100	50 %	100
221009 Welfare and Entertainment	3,296	1,133	34 %	1,133
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
221012 Small Office Equipment	440	220	50 %	220
221017 Subscriptions	900	0	0 %	0
223005 Electricity	435	0	0 %	0
227001 Travel inland	4,426	2,108	48 %	1,002

Vote:557 Butaleja District

Quarter2

227004 Fuel, Lubricants and Oils	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,696	11,512	38 %	9,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,696	11,512	38 %	9,497
Reasons for over/under performance: na				
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	(4) meetings to be held at the district headquarters	(1) meetings to be held at the district headquarters	(2) meetings to be held at the district headquarters
No. of Land board meetings	(6) Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out, Board	(3) meetings to be held at the district headquarters	(2) Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out, Board	(2) meetings to be held at the district headquarters
Non Standard Outputs:	consultative meetings done,	consultative meetings done	consultative meetings done	consultative meetings done
211103 Allowances (Incl. Casuals, Temporary)	9,800	4,900	50 %	2,632
221009 Welfare and Entertainment	480	120	25 %	120
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,800	725	40 %	725
227004 Fuel, Lubricants and Oils	1,240	560	45 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,520	6,305	47 %	3,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,520	6,305	47 %	3,727
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	(2) 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.	(3) reports discussed for the entire district	()	(1) reports discussed for the entire district
Non Standard Outputs:	consultative visits done	reports discussed for the entire district		reports discussed for the entire district
211103 Allowances (Incl. Casuals, Temporary)	11,540	5,307	46 %	2,577
221009 Welfare and Entertainment	1,060	200	19 %	200

Vote:557 Butaleja District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	617	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,383	304	22 %	146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,811	39 %	2,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,811	39 %	2,923
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	(3) 3 Council meetings held	(2) Council meetings held	(2) 2 Council meetings 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, 3 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	25	5 %	25
227001 Travel inland	23,568	8,808	37 %	4,088
227004 Fuel, Lubricants and Oils	10,000	4,500	45 %	4,500
228002 Maintenance - Vehicles	1,970	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,038	13,333	37 %	8,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,038	13,333	37 %	8,613
Reasons for over/under performance: NA				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Committee meetings held for 6 Standing Committees	Committee meetings held for 2 Standing Committees	Committee meetings held for 4 Standing Committees	Committee meetings held for 2 Standing Committees
211103 Allowances (Incl. Casuals, Temporary)	8,460	2,553	30 %	2,553

Vote:557 Butaleja District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,460	2,553	30 %	2,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,460	2,553	30 %	2,553
Reasons for over/under performance: NA				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>42,273</i>	<i>21,072</i>	<i>50 %</i>	<i>10,548</i>
<i>Non-Wage Reccurent:</i>	<i>377,637</i>	<i>122,422</i>	<i>32 %</i>	<i>68,743</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>143,494</i>	<i>34.2 %</i>	<i>79,291</i>

Vote:557 Butaleja District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Salary for 29 staff paid for six months (September-December), 3 supervision visits conducted in the LLGs, 02 vehicles maintained for 2 quarters, trained 967 farmers		Salary paid to Agricultural extension staff for 3 months (July - September), 1500 farmers trained, 02 supervision visits conducted, 01 stakeholders monitoring visit conducted, comprehensive insurance paid, 2 support staff facilitated, 02 vehicle maintained and operational. Inputs certified/Verified	Paid salary for 29 Agriculture extension staff for the months of October, November and December, trained 967 farmers, conducted 2 supervision visits to the LLGs,, Maintained 02 vehicles
211101 General Staff Salaries	629,776	289,469	46 %		152,885
211103 Allowances (Incl. Casuals, Temporary)	20,000	9,914	50 %		5,593
221002 Workshops and Seminars	4,000	1,716	43 %		1,716
224006 Agricultural Supplies	16,000	0	0 %		0
226001 Insurances	10,000	0	0 %		0
227001 Travel inland	14,000	4,548	32 %		4,548
227004 Fuel, Lubricants and Oils	12,000	4,890	41 %		4,538
228002 Maintenance - Vehicles	10,743	1,709	16 %		1,709
Wage Rect:	629,776	289,469	46 %		152,885
Non Wage Rect:	70,743	22,777	32 %		18,104
Gou Dev:	16,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	716,520	312,247	44 %		170,990
Reasons for over/under performance:	NA				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:557 Butaleja District**Quarter2**

Non Standard Outputs:	4 monitoring and supervision visits conducted, planning and review meetings held, Sub county spot checks conducted	02 monitoring visits conducted, 02 planning meetings held	01 monitoring and supervision visit conducted, 01 planning and review meeting held, 02 Sub county spot checks conducted	Held 01 monitoring visit, Held 01 planning meeting
211103 Allowances (Incl. Casuals, Temporary)	4,000	338	8 %	328
227001 Travel inland	12,000	2,243	19 %	0
227004 Fuel, Lubricants and Oils	9,000	1,282	14 %	1,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	3,863	15 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	3,863	15 %	1,610
Reasons for over/under performance:	NA			
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	6 Farmer institution meetings supported	01 farmer institution supported	01 Farmer institution development meeting supported,	Supported fish farmers to form group
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221002 Workshops and Seminars	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,500	42 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,500	42 %	2,500
Reasons for over/under performance:	NA			
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	84,196,000/ disbursed to Sub County Agricultural Extension Staff for the two quarters	58,180.783 Shillings disbursed to Sub county Agriculture extension workers to implement planned activities	62,586,000 shillings disbursed to sub county Agricultural workers to implement t second quarter activities
263367 Sector Conditional Grant (Non-Wage)	233,026	84,196	36 %	62,586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,026	84,196	36 %	62,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,026	84,196	36 %	62,586
Reasons for over/under performance:	NA			

Vote:557 Butaleja District**Quarter2****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.	Nil		2 Irrigation pumps with accessories, 2 motorized spray pumps. 2 soil testing kits and cassava chipping machine procured.	Signing of agreements done
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: NA					
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		1 livestock supervision visit conducted in 4 LLGs, 20 Cattle traders mobilized for payment of Local revenue,	nil
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0

Vote:557 Butaleja District

Quarter2

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: drugs not yet supplied to be used by the livestock staff.				
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	Inseminated 59 dairy animals	AI services provided. Block treatment of 4000 heads of cattle conducted, participation in seminars and workshops done	Inseminated 59 dairy animals
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	375	9 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	375	9 %	375
Reasons for over/under performance: NA				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	200 farmers trained, fisheries activities supervised	27 farmers trained, Visited 37 farmers in 6 LLGs	50 farmer trained, follow up of fish farmers in the 12 LLGs conducted	27 farmers trained, follow up of 15 fish farmers 27 farmers trained, 16 farmers visited in 5 LLGs
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
227001 Travel inland	600	150	25 %	0

Vote:557 Butaleja District**Quarter2**

227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	700	25 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	700	25 %	300

Reasons for over/under performance: NA

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	115 farmers trained on micro scale irrigation and post harvest handling	30 input dealers trained, licensed and registered, 100 farmers trained on small scale irrigation and 02 demos established quarterly report prepared and submitted.	115 farmers trained on micro scale irrigation and post harvest handling.
-----------------------	--	---	--	--

211103 Allowances (Incl. Casuals, Temporary)	2,200	550	25 %	550
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	1,300	25 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	1,300	25 %	1,300

Reasons for over/under performance: NA

Output : 018206 Agriculture statistics and information

N/A

Vote:557 Butaleja District

Quarter2

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.	1015 farmers enrolled for inputs, 01 supervision visit conducted on ACDP activities, 01 Vehicle repaired(UAJ 005X)	Seasonal data collected and disseminated 2000farmers 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	1015 farmers enrolled for inputs, 01 supervision visit conducted on ACDP activities, 01 Vehicle repaired(UAJ 005X)
211103 Allowances (Incl. Casuals, Temporary)	178,950	6,700	4 %	6,700
221009 Welfare and Entertainment	16,000	7,000	44 %	7,000
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	6,000	14 %	6,000
228002 Maintenance - Vehicles	20,000	17,995	90 %	17,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	279,542	37,695	13 %	37,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,542	37,695	13 %	37,695
Reasons for over/under performance:	No release for ACDP.			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(100) 100 tsetse traps deployed	(0) nil	(100)50 traps deployed	(0)nil
Non Standard Outputs:	100 farmers trained, 4 follow up visits conducted	49 farmers trained on bee keeping and honey harvestin	25 farmers trained, 01 follow up conducted	24 farmers trained on bee keeping and honey harvestin
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %	200
227001 Travel inland	400	100	25 %	100
227004 Fuel, Lubricants and Oils	800	200	25 %	200
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:	delayed procurement process resulting into delay in supplying tsetse traps for deployment			
Output : 018212 District Production Management Services				
N/A				

Vote:557 Butaleja District

Quarter2

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.	02 stakeholder supervision and monitoring visits conducted, submitted 2 quarterly reports to MAAIF	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 stakeholder supervision and monitoring visit conducted, submitted quarter 2 report to MAAIF
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	0
221009 Welfare and Entertainment	1,500	241	16 %	141
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,000	500	50 %	250
222003 Information and communications technology (ICT)	706	0	0 %	0
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	1,500	635	42 %	635
227004 Fuel, Lubricants and Oils	3,294	1,020	31 %	1,020
228002 Maintenance - Vehicles	6,067	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,067	3,646	18 %	2,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,067	3,646	18 %	2,546
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..	nil	01 Office chair and table procured, Machinery shade completion on going. 02 stance toilet with 02 wash rooms constructed. Water harvesting facility installed	nil
312101 Non-Residential Buildings	17,000	0	0 %	0
312104 Other Structures	25,966	0	0 %	0

Vote:557 Butaleja District**Quarter2**

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: Just signed agreements				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
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: no funds released yet				
Output : 018282 Slaughter slab construction				
No of slaughter slabs constructed	(1) 01 slaughter slab with pit latrine constructed	()	(1)slaughter slab and latrine construction ongoing	()
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>629,776</i>	<i>289,469</i>	<i>46 %</i>	<i>152,885</i>
<i>Non-Wage Reccurent:</i>	<i>650,378</i>	<i>157,552</i>	<i>24 %</i>	<i>127,516</i>
<i>GoU Dev:</i>	<i>5,255,259</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>6,535,414</i>	<i>447,022</i>	<i>6.8 %</i>	<i>280,402</i>

Vote:557 Butaleja District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	1,887,485	48 %		951,765
211103 Allowances (Incl. Casuals, Temporary)	2,520	1,240	49 %		1,240
221007 Books, Periodicals & Newspapers	50	24	48 %		24
221008 Computer supplies and Information Technology (IT)	2,000	475	24 %		475
221009 Welfare and Entertainment	2,000	905	45 %		905
221011 Printing, Stationery, Photocopying and Binding	2,000	496	25 %		496
221012 Small Office Equipment	300	75	25 %		75
222003 Information and communications technology (ICT)	1,000	500	50 %		500
223005 Electricity	400	0	0 %		0
224004 Cleaning and Sanitation	2,000	510	26 %		510
227001 Travel inland	514,500	58,787	11 %		58,787
227004 Fuel, Lubricants and Oils	15,010	6,961	46 %		6,961
228002 Maintenance - Vehicles	12,000	672	6 %		672

Vote:557 Butaleja District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	970	469	48 %	469
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	3,957,743	1,887,485	48 %	951,765
Non Wage Rect:	51,750	17,077	33 %	17,077
Gou Dev:	0	0	0 %	0
External Financing:	505,000	54,037	11 %	54,037
Total:	4,514,493	1,958,599	43 %	1,022,879

Reasons for over/under performance: N/A

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) 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	() N/A	()	()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	(54610) 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	(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	(684)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
Number of inpatients that visited the Govt. health facilities.	(2200) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,	(5165) 4615 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,	(4615) 4615 inpatients visited the government health facilities in the district

Vote:557 Butaleja District

Quarter2

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	(5228) 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	(2238)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	(18)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	(25%) 25% of villages had functional VHTs	()	(25%)25% 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	(5674) 5674 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	(2684)2684 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	HUMC meetings conducted Staff meetings conducted Community meetings conducted for health services. Reports compiled and submitted Outreaches conducted	HUMC meetings conducted Staff meetings conducted Community meetings conducted for health services. Reports compiled and submitted Outreaches conducted	HUMC meetings conducted Staff meetings conducted Community meetings conducted for health services. Reports compiled and submitted Outreaches conducted
263367 Sector Conditional Grant (Non-Wage)	358,005	179,002	50 %	89,501

Vote:557 Butaleja District**Quarter2**

263369 Support Services Conditional Grant (Non-Wage)	23,815	11,908	50 %	5,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	381,820	190,910	50 %	95,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,820	190,910	50 %	95,455

Reasons for over/under performance: Under staffing

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	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
-----------------------	--	--

281504 Monitoring, Supervision & Appraisal of capital works	59,764	19,421	32 %	19,421
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,764	19,421	32 %	19,421
External Financing:	0	0	0 %	0
Total:	59,764	19,421	32 %	19,421

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

Vote:557 Butaleja District

Quarter2

No of OPD and other wards constructed	(2) OPD block at Bingo HC II constructed in Nwanjofu Sub County, General Ward at Budumba HC III constructed in Budumba Sub County	()	(2)OPD block at Bingo HC II constructed in Nwanjofu Sub County, General Ward at Budumba HC III constructed in Budumba Sub County	()
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:				
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.	(3327) 3327 inpatients visited the district hospital	(1125)1125 patients expected to visit Inpatient department.	(2127)2127 inpatients visited the district hospital
No. and proportion of deliveries in the District/General hospitals	(2200) Busolwe Hospital 2200 Deliveries to be conducted	(1078) 1078 deliveries were conducted in the district hospital	(550)Busolwe Hospital 550 Deliveries to be conducted	(563)563 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.	(28110) 28110 outpatients visited the district hospital	(18750)Busolwe hospital 18750 patients expected to be attended to in the outpatient department.	(8998)8998 outpatients visited the district hospital
Non Standard Outputs:	Fuel, oil and lubricants procured Staff meetings conducted Hospital premises cleaned Internal supervision conducted	Fuel, oil and lubricants procured Staff meetings conducted Hospital premises cleaned Internal supervision conducted Patients treated Deliveries conducted Reports 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	Fuel, oil and lubricants procured Staff meetings conducted Hospital premises cleaned Internal supervision conducted Patients treated Deliveries conducted Reports compiled and submitted
263367 Sector Conditional Grant (Non-Wage)	580,338	290,169	50 %	145,084

Vote:557 Butaleja District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	580,338	290,169	50 %	145,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	580,338	290,169	50 %	145,084

Reasons for over/under performance: understaffing

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(400) 400 Admissions are expected to visit Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital	(533) 533 Patients are expected to visit the In patient department	(100)100 Patients are expected to visit the In patient department	(433)433 Patients are expected to visit the In patient department
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1200) 1200 deliveries are expected to be conducted at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital	(173) 173 deliveries were conducted.	(300)300 deliveries are expected to be conducted at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital	(173)173 deliveries were conducted.
Number of outpatients that visited the NGO hospital facility	(5000) 5000 patients are expected the Outpatient department at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital	(833) 836 out patients were registered	(1250)1250 patients are expected the Outpatient department at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital	(836)836 out patients were registered
Non Standard Outputs:	Wages paid Outreaches conducted Utility bills paid Health education talks conducted Drugs,medicines and other health supplies procured Vehicles maintained	Outreaches were conducted Electricity bill 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	Outreaches were conducted Electricity bill paid Health education talks conducted Drugs, medicines and other health supplies procured Vehicles maintained

N/A

Reasons for over/under performance: Under staffing

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

N/A

Vote:557 Butaleja District

Quarter2

Non Standard Outputs:	Quarterly support supervision carried out	Quarterly support supervision carried out		
	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	324	46 %	324
221008 Computer supplies and Information Technology (IT)	2,400	520	22 %	520
221009 Welfare and Entertainment	2,700	1,046	39 %	1,046
221011 Printing, Stationery, Photocopying and Binding	2,000	371	19 %	371
221012 Small Office Equipment	650	105	16 %	105
222003 Information and communications technology (ICT)	1,800	900	50 %	900
223005 Electricity	501	0	0 %	0
224004 Cleaning and Sanitation	4,000	1,314	33 %	1,314
227001 Travel inland	7,600	3,800	50 %	3,800
227004 Fuel, Lubricants and Oils	5,500	1,720	31 %	1,720
228002 Maintenance - Vehicles	5,048	460	9 %	460
228004 Maintenance – Other	1,514	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,113	10,559	30 %	10,559
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,113	10,559	30 %	10,559
Reasons for over/under performance:				

Vote:557 Butaleja District**Quarter2**

<i>Total For Health : Wage Rect:</i>	<i>3,957,743</i>	<i>1,887,485</i>	<i>48 %</i>	<i>951,765</i>
<i>Non-Wage Reccurent:</i>	<i>1,049,020</i>	<i>508,715</i>	<i>48 %</i>	<i>268,176</i>
<i>GoU Dev:</i>	<i>299,339</i>	<i>19,421</i>	<i>6 %</i>	<i>19,421</i>
<i>Donor Dev:</i>	<i>505,000</i>	<i>54,037</i>	<i>11 %</i>	<i>54,037</i>
<i>Grand Total:</i>	<i>5,811,102</i>	<i>2,469,659</i>	<i>42.5 %</i>	<i>1,293,400</i>

Vote:557 Butaleja District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	primary teachers salary paid	primary teachers salary paid		primary teachers salary paid	primary teachers salary paid
211101 General Staff Salaries	8,491,047	4,173,697	49 %		2,079,324
Wage Rect:	8,491,047	4,173,697	49 %		2,079,324
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,491,047	4,173,697	49 %		2,079,324
Reasons for over/under performance: na					
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) 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 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	()		(0)na
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	()		(0)
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

Vote:557 Butaleja District

Quarter2

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			
263367 Sector Conditional Grant (Non-Wage)	1,850,809	362,083	20 %	305,759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,850,809	362,083	20 %	305,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,850,809	362,083	20 %	305,759
Reasons for over/under performance:	covid - 19 pandemic challenges			
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 implemented	(10)Plastering and painting 2classroom block at Leresi, 4cl	(0)Not implemented
Non Standard Outputs:	n/a			
312101 Non-Residential Buildings	441,812	0	0 %	0

Vote:557 Butaleja District**Quarter2**

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				
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				

Vote:557 Butaleja District

Quarter2

Non Standard Outputs:	Salary for secondary teachers paid	Salary for secondary teachers paid	Salary for secondary teachers paid	Salary for secondary teachers paid
211101 General Staff Salaries	2,429,566	1,116,518	46 %	555,332
Wage Rect:	2,429,566	1,116,518	46 %	555,332
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,429,566	1,116,518	46 %	555,332
Reasons for over/under performance: na				
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	(0)
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	157,245	13 %	157,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,182,825	157,245	13 %	157,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,182,825	157,245	13 %	157,245
Reasons for over/under performance: covid - 19 pandemic challenge				
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:				

Vote:557 Butaleja District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	classrooms and staff houses constructed	monitoring and supervision of the construction project done		classrooms and staff houses constructed	monitoring and supervision of the construction project done
281504 Monitoring, Supervision & Appraisal of capital works	40,000	16,712	42 %		16,712
312101 Non-Residential Buildings	1,022,397	7,800	1 %		7,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,062,397	24,512	2 %		24,512
External Financing:	0	0	0 %		0
Total:	1,062,397	24,512	2 %		24,512
Reasons for over/under performance: na					
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 Technicial 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 Technicial 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
Non Standard Outputs:	n/a				
211101 General Staff Salaries	435,026	170,350	39 %		85,078
Wage Rect:	435,026	170,350	39 %		85,078
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	435,026	170,350	39 %		85,078
Reasons for over/under performance: na					
Lower Local Services					

Vote:557 Butaleja District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	n/a	traveled to kampala for consultations, paid wages to non teaching staff			traveled to kampala for consultations, paid wages to non teaching staff
263367 Sector Conditional Grant (Non-Wage)	162,317	28,639	18 %		28,639
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,317	28,639	18 %		28,639
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,317	28,639	18 %		28,639
Reasons for over/under performance: na					
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	inspection and monitoring of schools done			inspection and monitoring of schools done
227001 Travel inland	41,411	13,755	33 %		13,755
227004 Fuel, Lubricants and Oils	8,709	6,088	70 %		6,088
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,120	19,843	40 %		19,843
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,120	19,843	40 %		19,843
Reasons for over/under performance: na					
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: na					

Vote:557 Butaleja District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	n/a	Not done			Not done
227001 Travel inland	25,000	0	0 %		0
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: na					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	n/a	teachers meetings held, attended workshops			teachers meetings held, attended workshops
221002 Workshops and Seminars	15,000	10,000	67 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	10,000	67 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	10,000	67 %		10,000
Reasons for over/under performance: na					
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	18,566	34 %		8,791
221009 Welfare and Entertainment	2,500	695	28 %		695
222003 Information and communications technology (ICT)	1,500	375	25 %		375
223005 Electricity	1,500	0	0 %		0
224004 Cleaning and Sanitation	2,000	500	25 %		500

Vote:557 Butaleja District

Quarter2

227001 Travel inland	24,000	1,000	4 %	1,000
228002 Maintenance - Vehicles	10,931	0	0 %	0
228004 Maintenance – Other	50,000	1,074	2 %	1,074
Wage Rect:	54,089	18,566	34 %	8,791
Non Wage Rect:	92,431	3,644	4 %	3,644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,520	22,210	15 %	12,435

Reasons for over/under performance: na

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 are 3 SNE schools in the district thus Butaleja integrated, Nabiganda P/sand Kachekere P/S	()	(0)na
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.	()	(0)na
Non Standard Outputs:	N/A	na		na

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: schools had closed due to Corona virus

Total For Education : Wage Rect:	11,409,728	5,479,131	48 %	2,728,526
Non-Wage Reccurent:	3,412,173	581,454	17 %	525,130
GoU Dev:	1,837,581	24,512	1 %	24,512
Donor Dev:	0	0	0 %	0
Grand Total:	16,659,482	6,085,096	36.5 %	3,278,167

Vote:557 Butaleja District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	<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 equipment 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 equipment 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	44,840	50 %		22,652
211103 Allowances (Incl. Casuals, Temporary)	2,399	1,199	50 %		1,199
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
223005 Electricity	2,400	0	0 %		0
227001 Travel inland	4,000	1,721	43 %		1,721
227004 Fuel, Lubricants and Oils	5,000	392	8 %		392
Wage Rect:	90,157	44,840	50 %		22,652
Non Wage Rect:	15,799	3,812	24 %		3,812
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,956	48,652	46 %		26,464
Reasons for over/under performance: na					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					

Vote:557 Butaleja District

Quarter2

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;	(20) 20 km of roads under manual routine maintenance;	(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;	(20)20 km of roads under manual routine maintenance;
Length in Km of District roads periodically maintained	() Nil	()	()	()
Non Standard Outputs:	28 km of roads routinely maintained under mechanisation	20 km of roads routinely maintained under mechanization	28 km of roads routinely maintained under mechanisation	20 km of roads routinely maintained under mechanization
263204 Transfers to other govt. units (Capital)	428,372	58,255	14 %	58,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	428,372	58,255	14 %	58,255
External Financing:	0	0	0 %	0
Total:	428,372	58,255	14 %	58,255
Reasons for over/under performance:	na			
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 1 km road in Budumba - Busabi sub counties	Maintenance of 3 km road in Budumba - Busabi sub counties	Maintenance of 1 km road in Budumba - Busabi sub counties

Vote:557 Butaleja District**Quarter2**

263206 Other Capital grants	175,000	113,673	65 %	80,339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,000	113,673	65 %	80,339
External Financing:	0	0	0 %	0
Total:	175,000	113,673	65 %	80,339
Reasons for over/under performance:	na			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,157</i>	<i>44,840</i>	<i>50 %</i>	<i>22,652</i>
<i>Non-Wage Reccurent:</i>	<i>15,799</i>	<i>3,812</i>	<i>24 %</i>	<i>3,812</i>
<i>GoU Dev:</i>	<i>603,372</i>	<i>171,927</i>	<i>28 %</i>	<i>138,594</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>220,579</i>	<i>31.1 %</i>	<i>165,058</i>

Vote:557 Butaleja District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	Umeme bills paid Monitored 620 water facilities Submitted Quarterly reports to Ministry of water and environment		Umeme bills paid Stationary procured Water facilities monitored Quarterly reports submitted to MWE Pick up repaired	Monitoring of water facilities Submitting Q2 progress report to Ministry of water and Environment Payment of umeme bills
221009 Welfare and Entertainment	1,400	700	50 %		700
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
223005 Electricity	900	0	0 %		0
224004 Cleaning and Sanitation	1,400	350	25 %		350
227001 Travel inland	4,845	1,995	41 %		1,270
227004 Fuel, Lubricants and Oils	6,000	2,787	46 %		1,947
228002 Maintenance - Vehicles	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,745	5,832	17 %		4,267
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,745	5,832	17 %		4,267
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	(15) 15 borehole repair works supervision done in Nawanjofu and Busolwe SC		(10)Supervision of borehole works	(10)Supervision of borehole repair works
No. of water points tested for quality	(45) 30 water facilities tested	(-) Activity for Qtr III		(15)Water facilities tested for water quality	()Activity for Quarter III

Vote:557 Butaleja District

Quarter2

No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District water and sanitation committee meeting held 4 Social mobilisers' meeting held	(2) 2 DWSC meetings so far held	(1)Quarterly DWSC meeting held	(1)DWSC meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Quarterly releases & expenditure public notices displayed	(2) Public notices distributed to LLGs	(1)Public notices displayed at all lower local government notice boards	(1)Public notices distributed to LLGs on borehole drilling for FY 2020-2021
Non Standard Outputs:	240 Water facilities monitored 38 water sources tested 45 water works implementation supervised	270 water facilities monitored	60 water facilities monitored 10 water sources tested for water quality 10 water works supervised	Monitoring of 210 water facilities
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	17,734	7,299	41 %	4,654
227004 Fuel, Lubricants and Oils	5,400	2,700	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,634	9,999	42 %	6,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,634	9,999	42 %	6,654
Reasons for over/under performance:	n/a			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(18) 18 WUCs formed and trained	(21) 21 Boreholes so far rehabilitated	(6)6 water points rehabilitated	(15)15 boreholes rehabilitated in Nawanjofu and Busolwe SC
% of rural water point sources functional (Shallow Wells)	() Monitoring of functionality of water facilities	() 260 water facilities so far monitored for functionality	()	()160 water facilities monitored for functionality
Non Standard Outputs:		21 boreholes rehabilitated	6 water points rehabilitated	15 boreholes rehabilitated
221002 Workshops and Seminars	880	0	0 %	0
227001 Travel inland	6,551	1,877	29 %	1,712
227004 Fuel, Lubricants and Oils	10,620	3,850	36 %	2,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,051	5,727	32 %	4,004
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,051	5,727	32 %	4,004
Reasons for over/under performance:	n/a			
Capital Purchases				
Output : 098183 Borehole drilling and rehabilitation				

Vote:557 Butaleja District

Quarter2

No. of deep boreholes drilled (hand pump, motorised)	(19) 19 hand pump boreholes drilled in the sub-counties	()	(9)9 boreholes drilled and installed	()
No. of deep boreholes rehabilitated	(19) 20 boreholes rehabilitated in all Sub-Counties	(10) 10 boreholes in total rehabilitated	(10)10 boreholes rehabilitated	(0)Nil
Non Standard Outputs:	19 boreholes drilled and installed 20 boreholes rehabilitated	10 boreholes drilled 10 boreholes rehabilitated 9 boreholes sited	10boreholes drilled and installed 10 boreholes rehabilitated	Borehole siting of 9 wells
281501 Environment Impact Assessment for Capital Works	6,000	3,048	51 %	3,048
281503 Engineering and Design Studies & Plans for capital works	2,700	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	20,000	2,980	15 %	2,520
312104 Other Structures	530,094	8,049	2 %	8,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	558,794	14,077	3 %	13,617
External Financing:	0	0	0 %	0
Total:	558,794	14,077	3 %	13,617
Reasons for over/under performance: Delay in procuring service providers for FY 2020-2021				
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	()	()	()Not done
Non Standard Outputs:	Water system repaired			
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: Delay in procurement of service providers				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	76,431	21,558	28 %	14,925
GoU Dev:	603,794	14,077	2 %	13,617
Donor Dev:	0	0	0 %	0
Grand Total:	680,224	35,635	5.2 %	28,542

Vote:557 Butaleja District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries Paid, departmental coordination Departmental coordination,land management and physical planning activities			Staff Salaries Paid, departmental coordination,land management and physical planning activities	Staff Salaries Paid, departmental coordination,land management and physical planning activities
211101 General Staff Salaries	171,691	66,430	39 %		33,070
221009 Welfare and Entertainment	2,160	760	35 %		760
227001 Travel inland	11,537	5,720	50 %		5,720
227004 Fuel, Lubricants and Oils	5,549	900	16 %		900
Wage Rect:	171,691	66,430	39 %		33,070
Non Wage Rect:	19,246	7,380	38 %		7,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,937	73,810	39 %		40,450
Reasons for over/under performance: delayed release of funds					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:					trainings done with support from a consultancy Firm ECASA under the FIEFOC project
227001 Travel inland	1,160	460	40 %		460
227004 Fuel, Lubricants and Oils	1,000	300	30 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,160	760	35 %		760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,160	760	35 %		760
Reasons for over/under performance: the coverage was small it was executed in one subcounty Budumba					
Output : 098305 Forestry Regulation and Inspection					

Vote:557 Butaleja District

Quarter2

No. of monitoring and compliance surveys/inspections undertaken	(4) 4 inspection and monitoring visits at the at the lower local	(10 visits done) 6 monitoring visits done in the six lower local governments of Busabi, Budumba, Nawanjofu ,busaba, bosolwe TC and busolwe subcounty	(1)inspection and monitoring visits at the at the lower local	(6)6 monitoring visits done in the six lower local governments of Busabi, Budumba, Nawanjofu ,busaba, bosolwe TC and busolwe subcounty
Non Standard Outputs:	4 monitoring visits		monitoring visits	field visits to tree farmers in the subcounties mentioned above
227001 Travel inland	1,177	500	42 %	500
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,177	1,000	46 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,177	1,000	46 %	1,000
Reasons for over/under performance:	poor attitude of the farmers to take up the tree planting activities			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) one wetland management plan developed	(2) 2 meetings achieved	(1)one wetland management plan developed	(2)2 meetings held for wetland restoration both at community and District level
Area (Ha) of Wetlands demarcated and restored	(1) 5 hectares of wetland restored	(0) not yet achieved	(0)	(0)preliminary activities of meetings and reconaissance done
Non Standard Outputs:	atleast one wetland restored and one management plan developed		atleast one wetland restored and one management plan developed	meetings
227001 Travel inland	6,810	2,340	34 %	2,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,810	2,340	34 %	2,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,810	2,340	34 %	2,340
Reasons for over/under performance:	poor attitude of the people towards conservation			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(10) Environmental Education in Schools, Environment Day Community sensitization on Physical Planning and Land Registration	(1) one trainning done	(0)	(1)c ommunity training on M and E in one Subcounty in Himutu under FIEFOC

Vote:557 Butaleja District

Quarter2

Non Standard Outputs:	Environment Education in 10 Schools	NA		
	Communities sensitized on Physical Planning and Land Registration			
N/A				
Reasons for over/under performance:	inadquate funds to cover the rest of the subcounties			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(24) compliance monitoring inspection and Enforcement monitoring of Departmental Activities	(6) field visits done	(6)compliance monitoring inspection and Enforcement monitoring of Departmental Activities	(6)screening of development projects for environmental impacts all done for all projects and mitigation measures done
Non Standard Outputs:	24 Compliance monitoring visits		compliance monitoring inspection and Enforcement monitoring of Departmental Activities	NA
227001 Travel inland	7,000	3,156	45 %	3,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,156	45 %	3,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,156	45 %	3,156
Reasons for over/under performance:	insufficient funds to execute the activity			
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	(11) 11 meetings held	()	()community meeting on despute handling and land registration done
Non Standard Outputs:	10 land disputes handled			NA
N/A				
Reasons for over/under performance:	ignorance of the communities on land registration			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	land committee trained,survey of institutional land, Developments monitored and inspected,and communities sensitized,training	preminary activities of reconaisance and meetings done for land registration for the Institutions		preminary activities of reconaisance and meetings done for land registration for the Institutions

Vote:557 Butaleja District

Quarter2

Non Standard Outputs:		survey of institutional land			
225002	Consultancy Services- Long-term	60,000	9,900	17 %	6,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	60,000	9,900	17 %	6,200
	External Financing:	0	0	0 %	0
	Total:	60,000	9,900	17 %	6,200
Reasons for over/under performance:		conflicts between the church and schools as to who registers theland			
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		Focal point persons trained	not achieved	Focal point persons trained	not done
227001	Travel inland	1,000	468	47 %	468
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	468	47 %	468
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	468	47 %	468
Reasons for over/under performance:		insufficient funds recieved			
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		12 site meetings supervision , trainings ,monitoring	3 site meetings held for Doho2 , trainings done on Agronomy ,community mobilization meetings done in the quarter		3 site meetings held for Doho2 , trainings done on Agronomy ,community mobilization meetings done in the quarter
		200,000 tree seedlings procured and supplied to communities for watershed management			
281501	Environment Impact Assessment for Capital Works	102,982	27,685	27 %	27,685
281504	Monitoring, Supervision & Appraisal of capital works	113,000	1,572	1 %	1,572
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	29,257	13 %	29,257
	External Financing:	0	0	0 %	0
	Total:	231,982	29,257	13 %	29,257
Reasons for over/under performance:		project affected by floods affecting the infrastructure			
Total For Natural Resources : Wage Rect:		171,691	66,430	39 %	33,070

Vote:557 Butaleja District**Quarter2**

<i>Non-Wage Reccurent:</i>	38,392	15,103	39 %	15,103
<i>GoU Dev:</i>	291,982	39,157	13 %	35,457
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	502,065	120,690	24.0 %	83,630

Vote:557 Butaleja District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 monitoring activities conducted IGAs provided to the PWDs PWD groups Formed and appraised	2 Disability full council conducted 2 Women council executive conducted			Disability full council conducted Women council executive conducted
224006 Agricultural Supplies	8,000	0	0 %		0
227001 Travel inland	10,000	2,422	24 %		1,284
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	6,422	25 %		5,284
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	6,422	25 %		5,284
Reasons for over/under performance:	Lack of office space Lack of transport facility to coordinate activities				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	salary paid	2 Months payment of salary to staff			payment of salary to staff
211101 General Staff Salaries	114,024	56,487	50 %		28,292
Wage Rect:	114,024	56,487	50 %		28,292
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,024	56,487	50 %		28,292
Reasons for over/under performance:	NA				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(15) training of FAL Instructors	()	()		()
Non Standard Outputs:		FAL Awareness conducted			FAL Awareness conducted
221009 Welfare and Entertainment	595	111	19 %		111

Vote:557 Butaleja District

Quarter2

227001 Travel inland	3,000	1,422	47 %	1,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,595	1,533	43 %	1,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,595	1,533	43 %	1,533
Reasons for over/under performance: lack of transport for FAL instructors				
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	2 meeting conducted		conducted gender mainstreaming
221002 Workshops and Seminars	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	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	(2) Child protection meeting conducted	()	()Child protection meeting conducted
Non Standard Outputs:		2 Child protection meeting conducted		Child protection meeting conducted
227001 Travel inland	3,000	1,499	50 %	1,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,499	50 %	1,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,499	50 %	1,049
Reasons for over/under performance: lack of office space				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Full Council Meeting, Executive meetings conducted	(2) 2 youth council meeting conducted	()	()youth council meeting conducted
Non Standard Outputs:		2 youth council meeting conducted		youth council meeting conducted
227001 Travel inland	5,000	2,205	44 %	2,205

Vote:557 Butaleja District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,205	44 %	2,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,205	44 %	2,205
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	(2) 2 Elderly council meeting conducted	()	()Elderly council meeting conducted
Non Standard Outputs:		20Elderly council meeting conducted		Elderly council meeting conducted
227001 Travel inland	6,000	2,570	43 %	1,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,570	43 %	1,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,570	43 %	1,190
Reasons for over/under performance: lack of office space				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	community mobilized to support culture	2 cultural meeting conducted		cultural meeting conducted
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance: NA				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	institutions inspected on OSH	2 work places inspected		Work places inspected
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: lack of transport facility				

Vote:557 Butaleja District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: lack of transport					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() full Council Meeting, Executive meetings conducted	()	()		()
Non Standard Outputs:		70 women groups monitored			women groups monitored
227001 Travel inland	3,110	1,534	49 %		1,234
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,110	1,534	49 %		1,234
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,110	1,534	49 %		1,234
Reasons for over/under performance: NA					
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	staff meeting conducted	2 Staff meeting			Staff meeting
221002 Workshops and Seminars	2,936	1,467	50 %		1,467
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,936	1,467	50 %		1,467
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,936	1,467	50 %		1,467
Reasons for over/under performance: Na					
Output : 108116 Social Rehabilitation Services					
N/A					

Vote:557 Butaleja District

Quarter2

Non Standard Outputs:	PWDs Assessed Community volunteers identified	PWDs data collected		PWDs data collected
227001 Travel inland	6,000	3,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	3,000
Reasons for over/under performance:	lack of office space			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	CDOs facilitated office maintained	20 CDOs at LLGs felicitated	CDOs at LLGs felicitated	
221009 Welfare and Entertainment	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
227001 Travel inland	14,800	7,400	50 %	4,412
227004 Fuel, Lubricants and Oils	3,200	1,597	50 %	1,597
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	9,497	50 %	6,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	9,497	50 %	6,509
Reasons for over/under performance:	Lack of transport for CDOs			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	114,024	56,487	50 %	28,292
Non-Wage Reccurent:	83,641	34,226	41 %	25,970
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	197,665	90,713	45.9 %	54,262

Vote:557 Butaleja District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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, 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, 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, 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
211101 General Staff Salaries	19,717	8,125	41 %		3,246
221009 Welfare and Entertainment	4,000	1,661	42 %		1,076
221011 Printing, Stationery, Photocopying and Binding	2,000	997	50 %		997
221012 Small Office Equipment	1,000	0	0 %		0
223005 Electricity	500	125	25 %		125
227001 Travel inland	5,500	2,681	49 %		2,288
227004 Fuel, Lubricants and Oils	3,000	1,319	44 %		1,319
Wage Rect:	19,717	8,125	41 %		3,246
Non Wage Rect:	16,000	6,783	42 %		5,805
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,717	14,908	42 %		9,051
Reasons for over/under performance:	Inadequate staffing where the department has only one technical staff which leads to delayed achievement of targets set.				
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	(6) 6 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

Vote:557 Butaleja District

Quarter2

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, 6 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	998	14 %	998
221009 Welfare and Entertainment	11,000	4,750	43 %	2,980
227001 Travel inland	6,000	2,824	47 %	1,934
227004 Fuel, Lubricants and Oils	2,000	296	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	8,868	34 %	5,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	8,868	34 %	5,912

Reasons for over/under performance: Inadequate staffing where by the department 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	computer and other accessories maintained,	statistical abstract developed, computer and other accessories maintained,	computer and other accessories maintained,
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	1,375	25 %	1,375
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,375	14 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,375	14 %	1,375

Reasons for over/under performance: NA

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Sensitization on population issues done, data compiled on population issues	data compiled on population issues	Sensitization on population issues done, data compiled on population issues	data compiled on population issues
-----------------------	---	------------------------------------	---	------------------------------------

Vote:557 Butaleja District**Quarter2**

221001 Advertising and Public Relations	1,937	255	13 %	255
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	255	3 %	255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,437	255	3 %	255

Reasons for over/under performance: NA

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	reports prepared, LLGs supported to develop their 5 years development plans	5 years development plan developed, reports prepared, LLGs supported to develop their 5 years development plans	reports prepared, LLGs supported to develop their 5 years development plans
221011 Printing, Stationery, Photocopying and Binding	7,000	1,553	22 %	1,553
227001 Travel inland	8,000	2,280	29 %	2,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	3,833	26 %	3,833
External Financing:	0	0	0 %	0
Total:	15,000	3,833	26 %	3,833

Reasons for over/under performance: Inadequate means of transport which limits support supervision for lower local governments

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	6,666	67 %	6,666
281502 Feasibility Studies for Capital Works	12,000	7,533	63 %	7,533

Vote:557 Butaleja District**Quarter2**

281503 Engineering and Design Studies & Plans for capital works	3,999	2,581	65 %	1,606
281504 Monitoring, Supervision & Appraisal of capital works	33,800	20,443	60 %	15,789
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	37,223	54 %	31,594
External Financing:	0	0	0 %	0
Total:	69,199	37,223	54 %	31,594
Reasons for over/under performance: Inadequate means of transport to enable monitoring				
<i>Total For Planning : Wage Rect:</i>	<i>19,717</i>	<i>8,125</i>	<i>41 %</i>	<i>3,246</i>
<i>Non-Wage Reccurent:</i>	<i>59,437</i>	<i>17,281</i>	<i>29 %</i>	<i>13,347</i>
<i>GoU Dev:</i>	<i>84,199</i>	<i>41,056</i>	<i>49 %</i>	<i>35,427</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>66,462</i>	<i>40.7 %</i>	<i>52,020</i>

Vote:557 Butaleja District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Salaries paid, 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	Salaries paid, 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	17,972	44 %		8,893
227001 Travel inland	20,000	9,308	47 %		4,308
Wage Rect:	40,601	17,972	44 %		8,893
Non Wage Rect:	20,000	9,308	47 %		4,308
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,601	27,280	45 %		13,201
Reasons for over/under performance:	na				
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.	(5) Examine d and evaluated the adequacy and effectiveness of the internal control systems. Reviewed the accuracy and reliability of accounting records and financial reports. Reviewed compliance with legal and regulatory requirements.		(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.	(1)Examine d and evaluated the adequacy and effectiveness of the internal control systems. Reviewed the accuracy and reliability of accounting records and financial reports. Reviewed compliance with legal and regulatory requirements.

Vote:557 Butaleja District

Quarter2

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 compliance with legal and regulatory requirements.	(01/13/2021) 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.	(2021-01-15) 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 compliance with legal and regulatory requirements.	(2021-01-13) 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.	Reviewing compliance with legal and regulatory requirements.	Reviewing compliance with legal and regulatory requirements.	Reviewing compliance with legal and regulatory requirements.
227001 Travel inland	15,118	4,855	32 %	1,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,118	4,855	32 %	1,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,118	4,855	32 %	1,078
Reasons for over/under performance:	na			
Total For Internal Audit : Wage Rect:	40,601	17,972	44 %	8,893
Non-Wage Reccurent:	35,118	14,163	40 %	5,386
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	75,719	32,135	42.4 %	14,279

Vote:557 Butaleja District

Quarter2

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	(1) talk show conducted in mbale		()	()talk show conducted in mabale
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) trade sensitization meeting organised at the district	(1) trade sensitization meeting held		()	(1)trade sensitization meeting held
No of businesses inspected for compliance to the law	(20) businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town councils	(20) businesses inspected in Busolwe, butaleja, Mazimasa, Nabiganda, Himutu, Kachonga		(5)businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town councils	(15)businesses inspected in Busolwe, butaleja, Mazimasa, Nabiganda, Himutu, Kachonga
No of businesses issued with trade licenses	(100) supporting finance department in issuing licenses	()		(25)supporting finance department in issuing licenses	()
Non Standard Outputs:	Grading of Business Areas order updated in all LLGs	grading of business areas order updated in all LLGs		Grading of Business Areas order updated in all LLGs	grading of business areas order updated in all LLGs
	Trade Licensing Schedule Prepared/ updated in all LLGs			Trade Licensing Schedule Prepared/ updated in all LLGs	
	updated Trade Licensing Schedule Disseminated/ shared with the holders 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			Training of Trade Licensing Committees and the business community conducted in all LLGs	
	Licensing Committees and Appeal Authorities Formed in all LLGs			Licensing Committees and Appeal Authorities Formed in all LLGs	
	Database on Business Establishments in the Local Government updated			Database on Business Establishments in the Local Government updated	
211101 General Staff Salaries	29,000	5,538	19 %		4,636

Vote:557 Butaleja District

Quarter2

211103 Allowances (Incl. Casuals, Temporary)	4,000	1,865	47 %	875
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	165	83	50 %	83
227004 Fuel, Lubricants and Oils	444	70	16 %	70
Wage Rect:	29,000	5,538	19 %	4,636
Non Wage Rect:	5,009	2,118	42 %	1,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,009	7,656	23 %	5,763
Reasons for over/under performance: inadequate staffing				
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	(1) manafa Basin Coop linked to UNBS and are working towards certification	(1)enterprises linked to UNBS for product quality and standards from the LLGs	(1)manafa Basin Coop linked to UNBS and are working towards certification
Non Standard Outputs:	regular district investment meetings (investment committee , LED forum, chamber of commerce) Conducted	MSMEs sensitised on MSME and BUBU policies MSMEs trained on procurement procedures	regular district investment meetings (investment committee , LED forum, chamber of commerce) Conducted	MSMEs sensitised on MSME and BUBU policies MSMEs trained on procurement procedures
	LED, MSME and BUBU policies Sensitized on		LED, MSME and BUBU policies Sensitized on	
	MSMEs establishments Collected and characterised		MSMEs establishments Collected and characterised	
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,910	48 %	910
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227004 Fuel, Lubricants and Oils	379	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,979	1,935	39 %	935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,979	1,935	39 %	935
Reasons for over/under performance: inadequate staffing				

Vote:557 Butaleja District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) producer groups linked to markets	()		()	()
No. of market information reports desserminated	(4) market information reports disseminated to producers in the district	(2) market information collected and reports disseminated to farmer organisations		(1)market information reports disseminated to producers in the district	(1)market information collected and reports disseminated to farmer organisations
Non Standard Outputs:	Training on marketing (bulk purchase, bulk marketing) conducted suppliers and buyers of local goods Listed	5 cooperatives trained on marketing formation of sub sector associations conducted		Training on marketing (bulk purchase, bulk marketing) conducted suppliers and buyers of local goods Listed	5 cooperatives trained on marketing training on formation of sub sector associations conducted
	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	1,500	38 %		1,210
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,500	38 %		1,210
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,500	38 %		1,210
Reasons for over/under performance:	inadequate staffing				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(10) cooperative groups supervised in the entire district	(11) cooperative supervative		(3)cooperative groups supervised in the entire district	(8)cooperatives supervised
No. of cooperative groups mobilised for registration	(10) cooperative groups mobilised for registration	(42) cooperative groups mobilised for registration		(3)cooperative groups mobilised for registration	(36)cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(5) groups assited to register	(19) groups assisted to register		(1)groups assited to register	(17)groups assisted to register

Vote:557 Butaleja District

Quarter2

Non Standard Outputs:	leaders and members of Cooperatives Trained in various cooperative aspects	cooeprative leaders trained on markketing, governance		leaders and members of Cooperatives Trained in various cooperative aspects	cooeprative leaders trained on markketing, governance
	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	2,100	50 %		1,050
221009 Welfare and Entertainment	400	28	7 %		28
227004 Fuel, Lubricants and Oils	1,001	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,601	2,628	47 %		1,328
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,601	2,628	47 %		1,328
Reasons for over/under performance:	inadequate staffing				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(1) tourism activities mainstreamed in DDP	(1) tourism activities mainstreamed in the DDP		(1)tourism activities mainstreamed in DDP	(1)tourism activities mainstreamed in the DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) hospitality facilities data collected from all LLGs	(15) hospitality facilities data collected from all LLG		()	(15)hospitality facilities data collected from all LLG
No. and name of new tourism sites identified	(1) new tourism site identified	()		()	()
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	800	396	50 %		396
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	396	50 %		396
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	800	396	50 %		396
Reasons for over/under performance:	inadequate staffing				
Output : 068306 Industrial Development Services					

N/A

Vote:557 Butaleja District

Quarter2

N/A					
Non Standard Outputs:		industrial data collected		industrial data collected	
		cooperatives trained on value addition		cooperatives trained on value addition	
211103	Allowances (Incl. Casuals, Temporary)	1,500	575	38 %	200
221009	Welfare and Entertainment	200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,700	575	34 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,700	575	34 %	200
Reasons for over/under performance:		inadequate staffing			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		4 quarterly reports submitted to MTIC and also consultations made		quarterly reports submitted to MTIC and also consultations made	quarterly report submitted to MTIC
		sector seminors attended support staff and accountant facilitated			
211103	Allowances (Incl. Casuals, Temporary)	2,300	490	21 %	0
227004	Fuel, Lubricants and Oils	200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,500	490	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,500	490	20 %	0
Reasons for over/under performance:		Lack of transport facility			
Capital Purchases					
Output : 068380 Construction and Rehabilitation of Markets					
N/A					
Non Standard Outputs:		market shed constructed	market shed constructed	market shed constructed	market shed constructed
312101	Non-Residential Buildings	30,000	18,582	62 %	8,582
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	18,582	62 %	8,582
	External Financing:	0	0	0 %	0
	Total:	30,000	18,582	62 %	8,582
Reasons for over/under performance:					

Vote:557 Butaleja District**Quarter2**

<i>Total For Trade Industry and Local Development :</i>	<i>29,000</i>	<i>5,538</i>	<i>19 %</i>	<i>4,636</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>24,588</i>	<i>9,642</i>	<i>39 %</i>	<i>5,197</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>18,582</i>	<i>62 %</i>	<i>8,582</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>83,589</i>	<i>33,762</i>	<i>40.4 %</i>	<i>18,415</i>

Vote:557 Butaleja District

Quarter2

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	4,586
Sector : Agriculture				19,419	4,586
<i>Programme : Agricultural Extension Services</i>				19,419	4,586
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				19,419	4,586
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agric Extension workers	Bubbinge Nawanjofu SC	Sector Conditional Grant (Non-Wage)		19,419	4,586
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

Vote:557 Butaleja District

Quarter2

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	5,760
Sector : Agriculture			5,134,597	5,760
Programme : Agricultural Extension Services			19,419	5,760
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	5,760
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Kapisa Mazimasa SC	Sector Conditional Grant (Non-Wage)	19,419	5,760
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				

Vote:557 Butaleja District**Quarter2**

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

Vote:557 Butaleja District**Quarter2**

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	8,410
Sector : Agriculture			19,419	8,410
Programme : Agricultural Extension Services			19,419	8,410
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	8,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Busaba Busaba SC	Sector Conditional Grant (Non-Wage)	19,419	8,410
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

Vote:557 Butaleja District

Quarter2

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

Vote:557 Butaleja District**Quarter2**

Sector : Health			55,404	0
<i>Programme : Primary Healthcare</i>			55,404	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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	8,100
Sector : Agriculture			19,419	8,100
<i>Programme : Agricultural Extension Services</i>			19,419	8,100
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			19,419	8,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Chadongho Kachonga SC	Sector Conditional Grant (Non-Wage)	19,419	8,100
Sector : Education			136,953	0
<i>Programme : Pre-Primary and Primary Education</i>			136,953	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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

Vote:557 Butaleja District

Quarter2

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	5,744
Sector : Agriculture			19,419	5,744
Programme : Agricultural Extension Services			19,419	5,744
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	5,744
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Mabale Budumba SC	Sector Conditional Grant (Non-Wage)	19,419	5,744
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 maintainance 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

Vote:557 Butaleja District

Quarter2

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	7,528
Sector : Agriculture			143,500	7,528

Vote:557 Butaleja District**Quarter2**

Programme : Agricultural Extension Services			95,534	7,528
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	7,528
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Nanyulu Butaleja TC	Sector Conditional Grant (Non-Wage)	19,419	7,528
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

Vote:557 Butaleja District**Quarter2**

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				

Vote:557 Butaleja District**Quarter2**

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

Vote:557 Butaleja District**Quarter2**

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

Vote:557 Butaleja District**Quarter2**

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	6,368
Sector : Agriculture			19,419	6,368
Programme : Agricultural Extension Services			19,419	6,368
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	6,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Busabi Busabi SC	Sector Conditional Grant (Non-Wage)	19,419	6,368
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
BUGEGEGE 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

Vote:557 Butaleja District**Quarter2**

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	39,277
Sector : Agriculture			19,419	5,944
Programme : Agricultural Extension Services			19,419	5,944
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	5,944
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Busolwe Central Busolwe TC	Sector Conditional Grant (Non-Wage)	19,419	5,944
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

Vote:557 Butaleja District

Quarter2

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

Vote:557 Butaleja District**Quarter2**

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	5,700
Sector : Agriculture			19,419	5,700
<i>Programme : Agricultural Extension Services</i>			19,419	5,700
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			19,419	5,700
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Mabale Butaleja SC	Sector Conditional Grant (Non-Wage)	19,419	5,700
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

Vote:557 Butaleja District

Quarter2

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	8,408
Sector : Agriculture			19,419	8,408

Vote:557 Butaleja District**Quarter2**

Programme : Agricultural Extension Services			19,419	8,408
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	8,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Wangale Himutu SC	Sector Conditional Grant (Non-Wage)	19,419	8,408
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)				

Vote:557 Butaleja District**Quarter2**

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	6,440
Sector : Agriculture			19,419	6,440
Programme : Agricultural Extension Services			19,419	6,440
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	6,440
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Bubbalya Busolwe SC	Sector Conditional Grant (Non-Wage)	19,419	6,440
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

Vote:557 Butaleja District**Quarter2**

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	6,408
Sector : Agriculture			19,419	6,408
Programme : Agricultural Extension Services			19,419	6,408
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	6,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Exyension workers	Naweyo Naweyo SC	Sector Conditional Grant (Non-Wage)	19,419	6,408
Sector : Education			193,929	0

Vote:557 Butaleja District**Quarter2**

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

Vote:557 Butaleja District**Quarter2**

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