
Vote:557 Butaleja District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:557 Butaleja District for FY 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: 15/06/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	351,613	236,509	67%
Discretionary Government Transfers	4,749,753	4,126,395	87%
Conditional Government Transfers	26,681,450	19,494,393	73%
Other Government Transfers	7,924,270	811,110	10%
External Financing	505,000	94,612	19%
Total Revenues shares	40,212,086	24,763,019	62%

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	5,421,827	4,765,362	70%	61%	88%
Finance	239,043	175,633	163,831	73%	69%	93%
Statutory Bodies	419,910	314,932	221,468	75%	53%	70%
Production and Marketing	6,535,414	947,944	725,515	15%	11%	77%
Health	5,811,102	4,080,482	3,644,881	70%	63%	89%
Education	16,659,482	11,761,771	9,766,557	71%	59%	83%
Roads and Engineering	1,078,688	755,746	554,171	70%	51%	73%
Water	680,224	650,014	52,021	96%	8%	8%
Natural Resources	502,065	260,073	171,350	52%	34%	66%
Community Based Services	197,665	146,389	133,813	74%	68%	91%
Planning	163,354	135,755	92,966	83%	57%	68%
Internal Audit	75,719	50,632	49,582	67%	65%	98%
Trade Industry and Local Development	83,589	61,822	41,502	74%	50%	67%
Grand Total	40,212,086	24,763,019	20,383,016	62%	51%	82%
<i>Wage</i>	<i>17,751,764</i>	<i>13,541,426</i>	<i>12,890,609</i>	<i>76%</i>	<i>73%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>9,484,784</i>	<i>5,501,956</i>	<i>5,000,550</i>	<i>58%</i>	<i>53%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>12,470,537</i>	<i>5,625,025</i>	<i>2,436,892</i>	<i>45%</i>	<i>20%</i>	<i>43%</i>
<i>Donor Devt</i>	<i>505,000</i>	<i>94,612</i>	<i>54,965</i>	<i>19%</i>	<i>11%</i>	<i>58%</i>

Vote:557 Butaleja District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Budgeted revenue was Shs.40,212,086,000. By the end of quarter three, Shs.24,763,019,000 representing 62% of budgeted revenue had been received. The under performance is because of the other government transfers of 10%, Shs.236,509,000 representing 67% 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.24,763,019,000 representing 62% of the total budget was realised whereas shs.20,383,016,000 representing 82% of the realised funds and 51% of the annual budget was spent by the various sectors. Shs.4,380,003,000 was unspent balance and was majorly for the Domestic Dev't where only 43% of the released budget was spent due to the contractable works for which the procurement process was still ongoing

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	351,613	236,509	67 %
Local Services Tax	96,099	72,075	75 %
Land Fees	8,000	4,000	50 %
Application Fees	54,013	40,510	75 %
Business licenses	16,000	12,000	75 %
Interest on loans issued	10,000	5,000	50 %
Park Fees	35,000	17,500	50 %
Animal & Crop Husbandry related Levies	12,000	9,000	75 %
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	2,625	75 %
Other Fees and Charges	95,000	60,800	64 %
Group registration	6,000	3,000	50 %
Fees from Hospital Private Wings	8,000	6,000	75 %
2a.Discretionary Government Transfers	4,749,753	4,126,395	87 %
District Unconditional Grant (Non-Wage)	757,719	560,565	74 %
Urban Unconditional Grant (Non-Wage)	117,544	87,136	74 %
District Discretionary Development Equalization Grant	1,994,414	1,994,414	100 %
Urban Unconditional Grant (Wage)	270,962	259,577	96 %
District Unconditional Grant (Wage)	1,537,644	1,153,233	75 %
Urban Discretionary Development Equalization Grant	71,471	71,471	100 %
2b.Conditional Government Transfers	26,681,450	19,494,393	73 %
Sector Conditional Grant (Wage)	15,943,159	12,128,616	76 %
Sector Conditional Grant (Non-Wage)	4,895,262	2,339,234	48 %
Sector Development Grant	2,448,031	2,448,031	100 %
Transitional Development Grant	359,764	300,000	83 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %

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Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,326,623	997,054	75 %
Gratuity for Local Governments	1,708,612	1,281,459	75 %
2c. Other Government Transfers	7,924,270	811,110	10 %
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	482,544	60 %
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	24,763,019	62 %

Cumulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 351,612,589/=. By the end of third quarter, Shs 236,509,296 equivalent to 67% 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 third 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 third quarter, Shs 811,110,000 representing 10% of budgeted revenue had been received.

Cumulative Performance for External Financing

Budgeted Revenue was Shs505,000,000. By the end of third quarter, shs.94,612.388 had been received due to covid-19 challenges as most funds were diverted to avert the situation.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,056,661	667,547	63 %	264,165	264,741	100 %
District Production Services	5,478,753	57,968	1 %	1,369,688	13,752	1 %
Sub- Total	6,535,414	725,515	11 %	1,633,853	278,493	17 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,078,688	554,171	51 %	269,672	125,311	46 %
Sub- Total	1,078,688	554,171	51 %	269,672	125,311	46 %
Sector: Trade and Industry						
Commercial Services	83,589	41,502	50 %	20,897	7,739	37 %
Sub- Total	83,589	41,502	50 %	20,897	7,739	37 %
Sector: Education						
Pre-Primary and Primary Education	10,906,518	6,963,218	64 %	2,880,864	2,427,438	84 %
Secondary Education	4,885,310	2,375,462	49 %	1,319,896	1,077,187	82 %
Skills Development	597,343	307,631	51 %	162,862	108,642	67 %
Education & Sports Management and Inspection	264,511	120,246	45 %	65,534	68,193	104 %
Special Needs Education	5,800	0	0 %	1,933	0	0 %
Sub- Total	16,659,482	9,766,557	59 %	4,431,089	3,681,460	83 %
Sector: Health						
Primary Healthcare	5,195,651	3,231,658	62 %	1,298,913	1,062,728	82 %
District Hospital Services	580,338	397,852	69 %	145,084	107,684	74 %
Health Management and Supervision	35,113	15,370	44 %	8,778	4,811	55 %
Sub- Total	5,811,102	3,644,881	63 %	1,452,775	1,175,222	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	680,224	52,021	8 %	170,056	16,386	10 %
Natural Resources Management	502,065	171,350	34 %	125,516	50,660	40 %
Sub- Total	1,182,289	223,370	19 %	295,572	67,046	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	197,665	133,813	68 %	49,416	43,099	87 %
Sub- Total	197,665	133,813	68 %	49,416	43,099	87 %
Sector: Public Sector Management						
District and Urban Administration	7,765,831	4,765,362	61 %	1,941,458	1,563,206	81 %
Local Statutory Bodies	419,910	221,468	53 %	104,977	77,941	74 %
Local Government Planning Services	163,354	92,966	57 %	40,838	26,189	64 %
Sub- Total	8,349,095	5,079,796	61 %	2,087,274	1,667,337	80 %
Sector: Accountability						
Financial Management and Accountability(LG)	239,043	163,831	69 %	59,511	55,033	92 %

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Internal Audit Services	75,719	49,582	65 %	18,930	17,447	92 %
<i>Sub- Total</i>	<i>314,762</i>	<i>213,412</i>	<i>68 %</i>	<i>78,441</i>	<i>72,480</i>	<i>92 %</i>
Grand Total	40,212,086	20,383,016	51 %	10,318,990	7,118,188	69 %

Vote:557 Butaleja District**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,670,181	3,565,416	76%	1,167,545	1,155,984	99%
District Unconditional Grant (Non-Wage)	72,735	49,737	68%	18,184	5,203	29%
District Unconditional Grant (Wage)	830,983	657,609	79%	207,746	285,791	138%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,708,612	1,281,459	75%	427,153	427,153	100%
Locally Raised Revenues	61,833	88,010	142%	15,458	29,337	190%
Multi-Sectoral Transfers to LLGs_NonWage	398,434	231,972	58%	99,609	65,955	66%
Multi-Sectoral Transfers to LLGs_Wage	270,962	259,577	96%	67,740	12,976	19%
Pension for Local Governments	1,326,623	997,054	75%	331,656	329,569	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	3,095,650	1,856,411	60%	1,010,422	551,026	55%
District Discretionary Development Equalization Grant	219,794	234,794	107%	54,949	78,265	142%
Multi-Sectoral Transfers to LLGs_Gou	1,223,891	1,223,891	100%	542,482	407,964	75%
Other Transfers from Central Government	1,451,965	197,725	14%	362,991	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	64,798	130%
Total Revenues shares	7,765,831	5,421,827	70%	2,177,967	1,707,010	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,101,945	955,543	87%	275,486	256,663	93%
Non Wage	3,568,236	2,470,601	69%	892,059	816,972	92%
Development Expenditure						

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Domestic Development	3,095,650	1,339,217	43%	773,913	489,571	63%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,765,831	4,765,362	61%	1,941,458	1,563,206	81%
C: Unspent Balances						
Recurrent Balances		139,272	4%			
Wage		-38,358				
Non Wage		177,629				
Development Balances		517,194	28%			
Domestic Development		517,194				
External Financing		0				
Total Unspent		656,465	12%			

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 third quarter, only Shs.5,421,827,000 which represents 70% 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.4,765,362,000 representing 61% was spent in the quarter leaving shs.656,465,000 as unspent balance.

Reasons for unspent balances on the bank account

Departmental unspent balance of shs.656,465,000 (12%) was for construction of the District head quarter office, retooling and Capacity building of staff for which the execution process was ongoing

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 three 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**Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	239,043	175,633	73%	59,761	56,112	94%
District Unconditional Grant (Non-Wage)	67,337	50,503	75%	16,834	16,834	100%
District Unconditional Grant (Wage)	145,109	108,832	75%	36,277	36,277	100%
Locally Raised Revenues	26,597	16,299	61%	6,649	3,000	45%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	239,043	175,633	73%	59,761	56,112	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,109	108,700	75%	36,277	36,310	100%
Non Wage	93,934	55,130	59%	23,234	18,723	81%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	239,043	163,831	69%	59,511	55,033	92%
C: Unspent Balances						
Recurrent Balances						
		11,802	7%			
Wage		131				
Non Wage		11,671				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,802	7%			

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Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Finance Department was Shs.239,043,000. By the end of the third quarter Shs.175,633,000 representing 73% 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 third quarter, a total of Shs.56,112,000 which represents 94% of the quarterly budgeted revenue was released to Finance Department out of which shs.163,831,000 which represents 69% of the annual budget was spent leaving a balance of shs.11,802,000.

Reasons for unspent balances on the bank account

A balance of shs.11,802,000 was to be used to submit reports to Kampala, photocopying and binding services, and also execution of IFMS activities

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**Quarter3****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	419,910	314,932	75%	104,977	104,977	100%
District Unconditional Grant (Non-Wage)	330,404	247,803	75%	82,601	82,601	100%
District Unconditional Grant (Wage)	42,273	31,705	75%	10,568	10,568	100%
Locally Raised Revenues	47,232	35,424	75%	11,808	11,808	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	419,910	314,932	75%	104,977	104,977	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,273	31,656	75%	10,568	10,584	100%
Non Wage	377,637	189,812	50%	94,409	67,357	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	419,910	221,468	53%	104,977	77,941	74%
C: Unspent Balances						
Recurrent Balances						
Wage		49				
Non Wage		93,415				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		93,463	30%			

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 three, Shs.314,932,000 which represents 75% of the budgeted revenue, had been released to the Department. In quarter three a total of Shs.104,977,000 representing 100% of the quarterly budget was released to Statutory bodies section, of this, Shs.221,468,000 representing 53% of the quarterly budget was spent leaving shs.93,463,000 as unspent balance

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

the unspent balance of shs.93,463,000 (30%) was for facilitating the sectoral committee and district council meetings that had concluded business and honoraria for lower local councils

Highlights of physical performance by end of the quarter

By the end of third, 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, eight Executive Committee meetings, two standing committee meetings, three contracts committee meetings and two Evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

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*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	767,523	60%	320,039	267,216	83%
District Unconditional Grant (Non-Wage)	5,806	21,418	369%	1,451	18,515	1276%
Other Transfers from Central Government	279,542	0	0%	69,886	0	0%
Sector Conditional Grant (Non-Wage)	365,030	273,773	75%	91,258	91,258	100%
Sector Conditional Grant (Wage)	629,776	472,332	75%	157,444	157,444	100%
Development Revenues	5,255,259	180,421	3%	1,313,815	46,694	4%
District Discretionary Development Equalization Grant	16,000	16,000	100%	4,000	5,333	133%
Other Transfers from Central Government	5,115,178	40,340	1%	1,278,794	0	0%
Sector Development Grant	124,081	124,081	100%	31,020	41,360	133%
Total Revenues shares	6,535,414	947,944	15%	1,633,853	313,910	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,776	430,324	68%	157,444	140,855	89%
Non Wage	650,378	295,190	45%	162,595	137,638	85%
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	725,515	11%	1,633,853	278,493	17%
C: Unspent Balances						
Recurrent Balances						
Wage		42,008	5%			
Non Wage		0				
Development Balances						
Domestic Development		180,421	100%			
External Financing		0				

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Total Unspent	222,430	23%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 360,346,903 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, 63,500,00 was for ACDP. The Total expenditure was shs 277,493,115 reflecting 77.0% of the received funds.

Reasons for unspent balances on the bank account

Supplies not yet delivered so payments could not be made

Highlights of physical performance by end of the quarter

Salary for 30 Agricultural extension staffs for 3 months (JAN-MAR) was paid, disbursed shs 85,870,000 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 2513 farmers on improved production practices, enrolled 873 farmers for inputs under ACDP, established 06 demonstration sites on improved crop and livestock production.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,006,763	3,746,295	75%	1,251,691	1,242,914	99%
District Unconditional Grant (Non-Wage)	14,514	10,886	75%	3,629	3,629	100%
Locally Raised Revenues	20,599	13,300	65%	5,150	3,000	58%
Sector Conditional Grant (Non-Wage)	1,013,907	753,803	74%	253,477	246,849	97%
Sector Conditional Grant (Wage)	3,957,743	2,968,307	75%	989,436	989,436	100%
Development Revenues	804,339	334,187	42%	201,085	79,858	40%
District Discretionary Development Equalization Grant	140,000	140,000	100%	35,000	46,667	133%
External Financing	505,000	94,612	19%	126,250	0	0%
Sector Development Grant	99,574	99,574	100%	24,894	33,191	133%
Transitional Development Grant	59,764	0	0%	14,941	0	0%
Total Revenues shares	5,811,102	4,080,482	70%	1,452,775	1,322,772	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,957,743	2,846,201	72%	989,436	958,716	97%
Non Wage	1,049,020	723,122	69%	262,255	214,406	82%
Development Expenditure						
Domestic Development	299,339	20,593	7%	74,835	1,172	2%
External Financing	505,000	54,965	11%	126,250	928	1%
Total Expenditure	5,811,102	3,644,881	63%	1,452,775	1,175,222	81%
C: Unspent Balances						
Recurrent Balances						
		176,973	5%			
Wage		122,106				
Non Wage		54,866				
Development Balances						
		258,628	77%			
Domestic Development		218,981				
External Financing		39,647				

Vote:557 Butaleja District**Quarter3**

Total Unspent	435,601	11%	
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Summary of Workplan Revenues and Expenditure by Source

The budgeted revenue for Health Department was Shs.5,811,102,000 in 2020/2021. By the end of third quarter, Shs.4,080,482,000 which represents 70% had been released to the Department. Funds released to the department were spent as follows: Shs.3,644,881,000 representing 63% of annual budgeted was spent. Shs.435,601,000 representing 11% of the funds realised was unspent

Reasons for unspent balances on the bank account

shs.435,601,000 (11%) of the funds realised that was unspent are for construction of Staff houses, OPD blocks and other infrastructure that were still under execution

Highlights of physical performance by end of the quarter

By the end of third quarter, the Department had managed to implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. 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, 94000 outpatients visited the Govt. health facilities whereas 3415 outpatients visited the NGO hospital facility, 43303 outpatients visited the District/ General Hospital.

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Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,821,901	9,924,190	67%	3,700,475	3,286,105	89%
District Unconditional Grant (Non-Wage)	8,709	6,531	75%	2,177	2,177	100%
District Unconditional Grant (Wage)	54,089	27,045	50%	13,522	0	0%
Locally Raised Revenues	10,799	5,899	55%	2,700	500	19%
Other Transfers from Central Government	47,871	0	0%	6,968	0	0%
Sector Conditional Grant (Non-Wage)	3,344,794	1,196,738	36%	836,199	615,765	74%
Sector Conditional Grant (Wage)	11,355,639	8,687,977	77%	2,838,910	2,667,662	94%
Development Revenues	1,837,581	1,837,581	100%	459,395	612,527	133%
District Discretionary Development Equalization Grant	217,000	217,000	100%	54,250	72,333	133%
Sector Development Grant	1,620,581	1,620,581	100%	405,145	540,194	133%
Total Revenues shares	16,659,482	11,761,771	71%	4,159,871	3,898,632	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,409,728	8,218,229	72%	2,852,432	2,739,098	96%
Non Wage	3,412,173	1,104,066	32%	1,119,262	522,612	47%
Development Expenditure						
Domestic Development	1,837,581	444,262	24%	459,395	419,750	91%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,659,482	9,766,557	59%	4,431,089	3,681,460	83%
C: Unspent Balances						
Recurrent Balances		601,895	6%			
Wage		496,792				
Non Wage		105,103				
Development Balances		1,393,320	76%			
Domestic Development		1,393,320				

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External Financing	0		
Total Unspent	1,995,215	17%	

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 third quarter, Shs.11,761,771,000 representing 71% 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.9,766,557,000 representing 59% of what was realised was spent leaving Shs.1,995,215,000 was unspent.

Reasons for unspent balances on the bank account

unspent balance of shs.1,995,215,000 (17%) was for the works contracted for which the execution process was still on going 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**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,956	98,201	93%	26,489	1,550	6%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	90,157	88,752	98%	22,539	0	0%
Locally Raised Revenues	10,799	5,699	53%	2,700	300	11%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	972,733	657,544	68%	243,183	202,375	83%
District Discretionary Development Equalization Grant	75,000	75,000	100%	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	482,544	113%	107,093	144,042	135%
Transitional Development Grant	100,000	100,000	100%	25,000	33,333	133%
Total Revenues shares	1,078,688	755,746	70%	269,672	203,925	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,157	67,492	75%	22,539	22,652	101%
Non Wage	15,799	4,862	31%	3,950	1,050	27%
Development Expenditure						
Domestic Development	972,733	481,817	50%	243,183	101,609	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,078,688	554,171	51%	269,672	125,311	46%
C: Unspent Balances						
Recurrent Balances						
		25,847	26%			
Wage		21,260				
Non Wage		4,587				
Development Balances						
		175,728	27%			
Domestic Development		175,728				

Vote:557 Butaleja District**Quarter3**

External Financing	0		
Total Unspent	201,575	27%	

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 third quarter, Shs.755,746,000 representing 70% of the budgeted revenue had been released to the Department. In the quarter, Shs.203,925,000 was received by the Department which represents 76% of the quarterly planned budget out of which only shs.554,171,000 representing 51% 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.201,575,000 representing 27% of the total planned budget.

Reasons for unspent balances on the bank account

Departmental unspent balance was shs.201,575,000 representing 27% of the total planned budget was for works of periodic and routine road maintenance for which the execution process was on going

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.

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*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	46,221	60%	19,108	8,006	42%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	3,600	2,100	58%	900	300	33%
Sector Conditional Grant (Non-Wage)	70,831	42,621	60%	17,708	7,206	41%
Development Revenues	603,794	603,794	100%	150,948	201,265	133%
Sector Development Grant	603,794	603,794	100%	150,948	201,265	133%
Total Revenues shares	680,224	650,014	96%	170,056	209,270	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	76,431	29,361	38%	19,108	7,803	41%
Development Expenditure						
Domestic Development	603,794	22,660	4%	150,948	8,583	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	680,224	52,021	8%	170,056	16,386	10%
C: Unspent Balances						
Recurrent Balances		16,860	36%			
Wage		0				
Non Wage		16,860				
Development Balances		581,134	96%			
Domestic Development		581,134				
External Financing		0				
Total Unspent		597,994	92%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

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Highlights of physical performance by end of the quarter

Vote:557 Butaleja District

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*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	124,573	59%	52,521	19,531	37%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	171,691	100,863	59%	42,923	15,018	35%
Locally Raised Revenues	8,639	4,619	53%	2,160	300	14%
Sector Conditional Grant (Non-Wage)	21,754	13,090	60%	5,438	2,213	41%
Development Revenues	291,982	135,500	46%	72,995	15,000	21%
District Discretionary Development Equalization Grant	60,000	45,000	75%	15,000	15,000	100%
Other Transfers from Central Government	231,982	90,500	39%	57,995	0	0%
Total Revenues shares	502,065	260,073	52%	125,516	34,531	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,691	100,863	59%	42,923	34,433	80%
Non Wage	38,392	19,715	51%	9,598	4,611	48%
Development Expenditure						
Domestic Development	291,982	50,772	17%	72,995	11,615	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	502,065	171,350	34%	125,516	50,660	40%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,995				
Development Balances						
Domestic Development		84,728				
External Financing		0				
Total Unspent		88,723	34%			

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Summary of Workplan Revenues and Expenditure by Source

the approved budget for the department was shs.502,065,000 and Received shs.260,073,000 by end of Q3 representing 52% of which shs.171,350,000 was spent leaving shs.88,723,000 as unspent balance

Reasons for unspent balances on the bank account

delayed release of funds shs.88,723,000 representing 34% was not spent due to delayed release of funds

Highlights of physical performance by end of the quarter

seedlings recieved and planted by the communities along the river banks of the manafwa river to manage tthe catchment, paid salary to the staff

Vote:557 Butaleja District

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*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	146,389	74%	49,416	47,556	96%
District Unconditional Grant (Non-Wage)	11,000	8,250	75%	2,750	2,750	100%
District Unconditional Grant (Wage)	114,024	85,518	75%	28,506	28,506	100%
Locally Raised Revenues	8,639	4,619	53%	2,160	300	14%
Sector Conditional Grant (Non-Wage)	64,002	48,001	75%	16,000	16,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	197,665	146,389	74%	49,416	47,556	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,024	84,945	74%	28,506	28,458	100%
Non Wage	83,641	48,868	58%	20,910	14,641	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	197,665	133,813	68%	49,416	43,099	87%
C: Unspent Balances						
Recurrent Balances						
Wage		573				
Non Wage		12,003				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,576	9%			

Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of shs.197,665,000 of which shs.146,389,000 representing 74% of the budget had been received by end of third quarter of which shs.133,813,000 had been spent leaving shs.12,576,000 as unspent balance

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Reasons for unspent balances on the bank account

shs.12,576,000 representing 9% was unspent and was to be used by LLG community development officers who had just sent in their requisitions.

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

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*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	51,555	65%	19,789	11,978	61%
District Unconditional Grant (Non-Wage)	40,000	30,000	75%	10,000	10,000	100%
District Unconditional Grant (Wage)	19,717	11,337	57%	4,929	1,478	30%
Locally Raised Revenues	19,437	10,219	53%	4,859	500	10%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	84,199	84,199	100%	21,050	28,066	133%
District Discretionary Development Equalization Grant	84,199	84,199	100%	21,050	28,066	133%
Total Revenues shares	163,354	135,755	83%	40,838	40,045	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,717	11,337	57%	4,929	3,212	65%
Non Wage	59,437	22,641	38%	14,859	5,045	34%
Development Expenditure						
Domestic Development	84,199	58,988	70%	21,050	17,932	85%
External Financing	0	0	0%	0	0	0%
Total Expenditure	163,354	92,966	57%	40,838	26,189	64%
C: Unspent Balances						
Recurrent Balances		17,578	34%			
Wage		0				
Non Wage		17,578				
Development Balances		25,211	30%			
Domestic Development		25,211				
External Financing		0				
Total Unspent		42,789	32%			

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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 third quarter, only shs.135,755,000 representing 83% of the budgeted revenue had been received. In the third quarter, the Planning Unit received revenue amounting to Shs.40,045,000 which represents 98% of the quarter budget. Of these funds shs.92,966,000 representing 57% of the budget was spent whereas Shs.42,789,000 representing 42% of the funds realised was not spent.

Reasons for unspent balances on the bank account

Shs.42,789,000 representing 42% of the funds realised was not spent. This is because some activities to be implemented like repair of the vehicle, screening and monitoring of projects had not been implemented

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 8 Technical Planning Committee meetings, prepared and submitted work plans and reports to relevant Ministries and reports and Monitored projects under implementation in the District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,719	50,632	67%	18,930	12,772	67%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	40,601	27,073	67%	10,150	6,772	67%
Locally Raised Revenues	15,118	8,559	57%	3,779	1,000	26%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	75,719	50,632	67%	18,930	12,772	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,601	27,072	67%	10,150	9,101	90%
Non Wage	35,118	22,509	64%	8,779	8,346	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	75,719	49,582	65%	18,930	17,447	92%
C: Unspent Balances						
Recurrent Balances		1,050	2%			
Wage		0				
Non Wage		1,050				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,050	2%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs.75,719,000. By the end of the third quarter, only shs.50,632,000 representing 67% of budgeted revenue had been released to the Department which represents 67% of the quarterly budget. Shs.49,582,000 representing 65% was spent leaving shs.1,050,000 as unspent balance.

Vote:557 Butaleja District

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

shs.1,050,000 representing 2% of the funds realized was not spent but it was to pay for computer repairing 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.

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*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	31,821	59%	13,397	5,027	38%
District Unconditional Grant (Non-Wage)	3,166	2,374	75%	791	791	100%
District Unconditional Grant (Wage)	29,000	14,500	50%	7,250	0	0%
Locally Raised Revenues	6,479	3,740	58%	1,620	500	31%
Sector Conditional Grant (Non-Wage)	14,944	11,208	75%	3,736	3,736	100%
Development Revenues	30,000	30,000	100%	7,500	10,000	133%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	10,000	133%
Total Revenues shares	83,589	61,822	74%	20,897	15,027	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,000	8,246	28%	7,250	2,708	37%
Non Wage	24,588	14,673	60%	6,147	5,031	82%
Development Expenditure						
Domestic Development	30,000	18,582	62%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	83,589	41,502	50%	20,897	7,739	37%
C: Unspent Balances						
Recurrent Balances						
		8,902	28%			
Wage		6,254				
Non Wage		2,648				
Development Balances						
		11,418	38%			
Domestic Development		11,418				
External Financing		0				
Total Unspent		20,320	33%			

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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 12,386,320 was spent with un spent balance of 11,010,857.5

Reasons for unspent balances on the bank account

Some capital projects are ongoing, not yet complete. they will be paid after completion

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	alary 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	alary for 6 months paid to administration department office, gratuity and pension done, recruited staff, monitored projects, staff welfare catered for
211101 General Staff Salaries	830,983	509,662	61 %		182,458
212102 Pension for General Civil Service	1,326,623	892,872	67 %		317,943
213004 Gratuity Expenses	1,708,612	1,269,751	74 %		421,930
227001 Travel inland	29,896	21,826	73 %		6,878
227004 Fuel, Lubricants and Oils	24,667	12,322	50 %		0
Wage Rect:	830,983	509,662	61 %		182,458
Non Wage Rect:	3,089,797	2,196,772	71 %		746,751
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,920,780	2,706,434	69 %		929,209
Reasons for over/under performance:	na				
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

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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	9,294	59 %	1,457
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,833	9,294	59 %	1,457
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,833	9,294	59 %	1,457
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	(3) staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management	(2)staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management	(3)staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management
Availability and implementation of LG capacity building policy and plan		(yes) capacity building plan in place	(yes) capacity building plan in place	(yes)capacity building plan in place	(yes)capacity building plan in place
Non Standard Outputs:		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 counseling, 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	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 counseling, professional accountancy
221003	Staff Training	84,199	46,764	56 %	12,820

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,199	46,764	56 %	12,820
External Financing:	0	0	0 %	0
Total:	84,199	46,764	56 %	12,820
Reasons for over/under performance: na				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Developing Supervision work plan, Developing staff Performance plans, procuring in puts like fuel stationery. 10 Sub-counties 5 Town Councils	Supervision Work Plan Developed, Staff Performance Plans Developed, 15 LLGs supervised	Developing Supervision work plan, Developing staff Performance plans, procuring in puts like fuel stationery. 10 Sub-counties 5 Town Councils	Supervision Work Plan Developed, Staff Performance Plans Developed, 15 LLGs supervised
211101 General Staff Salaries	0	186,304	0 %	61,229
227001 Travel inland	17,915	9,379	52 %	954
Wage Rect:	0	186,304	0 %	61,229
Non Wage Rect:	17,915	9,379	52 %	954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,915	195,683	1092 %	62,183
Reasons for over/under performance: na				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,054	5,407	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,054	5,407	49 %	0

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Electricity bills for office paid, reports prepared and submitted to relevant entities, consultations done	Airtime for communication and for preparation of reports procured.			Airtime for communication and for preparation of reports procured.
221011 Printing, Stationery, Photocopying and Binding	3,500	1,793	51 %		933
223005 Electricity	942	300	32 %		0
227001 Travel inland	12,833	7,338	57 %		922
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,275	9,431	55 %		1,855
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,275	9,431	55 %		1,855
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,872	5,404	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,872	5,404	50 %		0
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 %		0
221012 Small Office Equipment	1,000	480	48 %		0

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227001 Travel inland	2,833	1,333	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,054	2,943	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,054	2,943	42 %	0
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	(1) District office block constructed at the district headquarters	(1)District office block constructed at the district headquarters	(1)District office block constructed at the district headquarters
Non Standard Outputs:	NUSAF Projects implemented	NUSAF Projects implemented	NUSAF Projects implemented	NUSAF Projects 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 %	0
312104 Other Structures	20,595	0	0 %	0
312211 Office Equipment	15,000	0	0 %	0
312301 Cultivated Assets	1,451,965	67,862	5 %	24,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,787,560	68,562	4 %	24,682
External Financing:	0	0	0 %	0
Total:	1,787,560	68,562	4 %	24,682
Reasons for over/under performance: na				
Total For Administration : Wage Rect:	830,983	695,967	84 %	243,687
Non-Wage Recurrent:	3,169,802	2,238,630	71 %	751,017
GoU Dev:	1,871,759	115,326	6 %	37,502
Donor Dev:	0	0	0 %	0
Grand Total:	5,872,544	3,049,922	51.9 %	1,032,206

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-28) MOFPED, MOLG, Auditor General	()		(2020-08-28) MOFPED, MOLG, Auditor General	()
Non Standard Outputs:	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured			Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured	
211101 General Staff Salaries	145,109	108,700	75 %		36,310
221007 Books, Periodicals & Newspapers	1,200	592	49 %		0
221009 Welfare and Entertainment	4,000	1,997	50 %		40
221011 Printing, Stationery, Photocopying and Binding	2,500	1,500	60 %		525
221012 Small Office Equipment	500	375	75 %		250
222001 Telecommunications	1,200	323	27 %		0
227001 Travel inland	17,540	13,044	74 %		4,284
227004 Fuel, Lubricants and Oils	8,200	4,288	52 %		2,288
228004 Maintenance – Other	561	0	0 %		0
Wage Rect:	145,109	108,700	75 %		36,310
Non Wage Rect:	35,701	22,119	62 %		7,387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,810	130,819	72 %		43,697
Reasons for over/under performance:					
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	(93760000) Local service tax collected from District,10 sub counties and 5 Town councils		()District, 10 sub - counties and 5 Town council	(5880000)Local service tax collected from District,10 sub counties and 5 Town councils
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

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Value of Other Local Revenue Collections	(150000000)	((250000000)	District, (
	District, 10 sub-counties and 5 Town councils		10 sub-counties and	
	150,000,000 - Revenue collected from Business community and other revenue sources.		5 Town councils	
Non Standard Outputs:	na			
221009 Welfare and Entertainment	1,800	818	45 %	168
221011 Printing, Stationery, Photocopying and Binding	1,400	536	38 %	86
227001 Travel inland	4,000	2,238	56 %	240
227004 Fuel, Lubricants and Oils	1,800	900	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,492	50 %	744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,492	50 %	744
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	490	49 %	240
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	1,230	62 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,720	43 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,720	43 %	520
Reasons for over/under performance:	na			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Books of accounts procured and prepared	Books of accounts procured and prepared	Books of accounts procured and prepared	Books of accounts procured and prepared
221011 Printing, Stationery, Photocopying and Binding	1,200	383	32 %	83
227001 Travel inland	6,033	3,014	50 %	0

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227004 Fuel, Lubricants and Oils	2,000	989	49 %	489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,233	4,386	48 %	572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,233	4,386	48 %	572
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	(na
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	2,500	63 %	500
227004 Fuel, Lubricants and Oils	1,000	500	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	625
Reasons for over/under performance:				
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	3,663	73 %	1,163
223005 Electricity	3,000	750	25 %	0
227004 Fuel, Lubricants and Oils	22,000	15,000	68 %	7,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	19,413	65 %	8,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	19,413	65 %	8,875
Reasons for over/under performance: na				
Total For Finance : Wage Rect:	145,109	108,700	75 %	36,310
Non-Wage Reccurent:	93,934	55,130	59 %	18,723
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	239,043	163,831	68.5 %	55,033

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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	31,656	75 %		10,584
211103 Allowances (Incl. Casuals, Temporary)	240,823	120,095	50 %		43,621
221001 Advertising and Public Relations	600	0	0 %		0
221009 Welfare and Entertainment	5,000	1,559	31 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	386	26 %		386
221012 Small Office Equipment	1,000	375	38 %		0
221017 Subscriptions	2,000	1,000	50 %		0
222001 Telecommunications	600	0	0 %		0
223005 Electricity	600	300	50 %		300
227001 Travel inland	3,600	1,800	50 %		406
Wage Rect:	42,273	31,656	75 %		10,584
Non Wage Rect:	255,723	125,515	49 %		44,713
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	297,996	157,171	53 %		55,297
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

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211103 Allowances (Incl. Casuals, Temporary)	8,440	2,670	32 %	2,670
221001 Advertising and Public Relations	2,300	0	0 %	0
221009 Welfare and Entertainment	2,440	320	13 %	0
221011 Printing, Stationery, Photocopying and Binding	330	0	0 %	0
221012 Small Office Equipment	690	281	41 %	0
227001 Travel inland	4,000	2,900	72 %	1,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,200	6,171	34 %	4,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,200	6,171	34 %	4,032

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	10,780	71 %	3,780
221001 Advertising and Public Relations	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	100	50 %	0
221009 Welfare and Entertainment	3,296	1,133	34 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
221012 Small Office Equipment	440	220	50 %	0
221017 Subscriptions	900	0	0 %	0
223005 Electricity	435	0	0 %	0
227001 Travel inland	4,426	3,318	75 %	1,210

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227004 Fuel, Lubricants and Oils	2,800	871	31 %	171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,696	16,673	54 %	5,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,696	16,673	54 %	5,161
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	(5) 5 meetings to be held at the district headquarters	(1) meetings to be held at the district headquarters	(1) 1 meeting 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	(4) meetings to be held at the district headquarters	(1) Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out, Board	(1) 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	7,290	74 %	2,390
221009 Welfare and Entertainment	480	120	25 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,800	977	54 %	252
227004 Fuel, Lubricants and Oils	1,240	810	65 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,520	9,197	68 %	2,892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,520	9,197	68 %	2,892
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	(3) 3 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.	(4) 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	7,695	67 %	2,388
221009 Welfare and Entertainment	1,060	200	19 %	0

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221011 Printing, Stationery, Photocopying and Binding	617	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,383	304	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	8,199	55 %	2,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	8,199	55 %	2,388

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	(4) Council meetings held	(1) Council meetings held	(1) Council meeting held
Non Standard Outputs:	12 Executive meetings held General supply of goods and services Subscription to ULGA done, transport allowances to DEC members paid, consultation done, sensitization of communities done	Allowances to DEC members paid, 6 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, 3 executive committee meetings held
221012 Small Office Equipment	500	25	5 %	0
227001 Travel inland	23,568	13,339	57 %	4,531
227004 Fuel, Lubricants and Oils	10,000	4,500	45 %	0
228002 Maintenance - Vehicles	1,970	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,038	17,864	50 %	4,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,038	17,864	50 %	4,531

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 4 Standing Committees	Committee meetings held for 4 Standing Committees	Committee meetings held for 2 Standing Committees
211103 Allowances (Incl. Casuals, Temporary)	8,460	6,194	73 %	3,641

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,460	6,194	73 %	3,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,460	6,194	73 %	3,641
Reasons for over/under performance: na				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>42,273</i>	<i>31,656</i>	<i>75 %</i>	<i>10,584</i>
<i>Non-Wage Reccurent:</i>	<i>377,637</i>	<i>189,812</i>	<i>50 %</i>	<i>67,357</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>221,468</i>	<i>52.7 %</i>	<i>77,941</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Monthly salaries for Agriculture extension staffs paid, 5000 farmers trained, study tours and Agriculture shows conducted, supervision and technical backstopping conducted, disease surveillance conducted. Vehicle insurance paid. vehicle maintained, technology inputs certified, support staff facilitated. 06 ECF vaccination kits procured	Salary for 29 staff paid for 09 months (July - March), 04 monitoring / supervision visits conducted, 1,699 farmers trained, 02 vehicles maintained		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. 01 field day/ exposure conducted, Inputs certified/verified.	Salary for 29 staff paid for 3 months (January-March) 01 monitoring and supervision visit conducted, 01 study visit conducted, 732 farmers trained, 02 vehicles maintained
211101 General Staff Salaries	629,776	430,324	68 %		140,855
211103 Allowances (Incl. Casuals, Temporary)	20,000	14,926	75 %		5,012
221002 Workshops and Seminars	4,000	2,000	50 %		284
224006 Agricultural Supplies	16,000	0	0 %		0
226001 Insurances	10,000	7,500	75 %		7,500
227001 Travel inland	14,000	10,500	75 %		5,952
227004 Fuel, Lubricants and Oils	12,000	7,844	65 %		2,954
228002 Maintenance - Vehicles	10,743	6,269	58 %		4,560
Wage Rect:	629,776	430,324	68 %		140,855
Non Wage Rect:	70,743	49,039	69 %		26,262
Gou Dev:	16,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	716,520	479,363	67 %		167,116
Reasons for over/under performance:	NA				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:		4 monitoring and supervision visits conducted, planning and review meetings held, Sub county spot checks conducted	03 monitoring visits conducted, 03 planing meetings held	01 monitoring and supervision visit conducted, 01 planning and review meeting held, 02 Sub county spot checks conducted	01 monitoring visit conducted, 01 staff meeting held, 01 spot visit conducted
211103	Allowances (Incl. Casuals, Temporary)	4,000	338	8 %	0
227001	Travel inland	12,000	8,944	75 %	6,701
227004	Fuel, Lubricants and Oils	9,000	5,336	59 %	4,054
Wage Rect:		0	0	0 %	0
Non Wage Rect:		25,000	14,618	58 %	10,755
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		25,000	14,618	58 %	10,755
Reasons for over/under performance:		NA			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		6 Farmer institution meetings supported	02 farmer institutions supported	02 Farmer institution development meetings supported	01 farmer institution supported
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	1,000
221002	Workshops and Seminars	4,000	2,000	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	3,500	58 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	3,500	58 %	1,000
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	Shs 174,542,346 disbursed to Sub county Agricultural Extension staff to implement planned activities	58,180.783 Shillings disbursed to Sub county Agriculture extension workers to implement planned activities	Shs 58,180,783 disbursed to Sub county Agricultural Extension staff to implement planned activities
263367	Sector Conditional Grant (Non-Wage)	233,026	170,066	73 %	85,870
Wage Rect:		0	0	0 %	0
Non Wage Rect:		233,026	170,066	73 %	85,870
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		233,026	170,066	73 %	85,870
Reasons for over/under performance:		NA			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		Livestock drugs, 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
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,	02 supervision visits conducted, 20 cattle traders mobilized and paid cattle traders license		1 livestock supervision visit conducted in 4 LLGs, 20 Cattle traders mobilized for payment of Local revenue,	01 livestock supervision visit conducted.
211103 Allowances (Incl. Casuals, Temporary)	1,000	384	38 %		384

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227001 Travel inland	500	178	36 %	178
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	562	28 %	562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	562	28 %	562
Reasons for over/under performance: NA				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	02 visits on disease surveillance and monitoring conducted, 200 farmers trained, AI services provided. Block treatment of 4000 heads of cattle conducted, participation in seminars and workshops done	02 visits on disease surveillance and monitoring conducted. 91 animals inseminated and 68 were successful	01 visit on disease surveillance and monitoring conducted, AI services provided. participation in seminars and workshops done	01 visit on disease surveillance and monitoring conducted. 32 animals inseminated and 27 were successful
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,175	59 %	1,175
227001 Travel inland	500	175	35 %	175
227004 Fuel, Lubricants and Oils	1,500	375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,725	43 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,725	43 %	1,350
Reasons for over/under performance: NA				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	200 farmers trained, fisheries activities supervised	03 follow up visits conducted. 80 farmers trained on fish management.	50 farmer trained, follow up of fish farmers in the 12 LLGs conducted	01 follow up visit conducted to 33 farmers. 53 farmers trained on fish management.
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	500
227001 Travel inland	600	370	62 %	220
227004 Fuel, Lubricants and Oils	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,720	61 %	1,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,720	61 %	1,020

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	388 farmers trained on small scale irrigation, 01 inspection visit on cassava gardens conducted		200 farmers trained on pest and disease management, small scale irrigation, quarterly report prepared and submitted	273 farmers trained on small scale irrigation, 01 inspection visit on cassava gardens conducted
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,570	71 %		1,020
227001 Travel inland	1,000	592	59 %		342
227004 Fuel, Lubricants and Oils	2,000	1,100	55 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	3,262	63 %		1,962
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	3,262	63 %		1,962
Reasons for over/under performance: NA					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Data collected and disseminated, Farmers enrolled for inputs, Farmers trained on Agronomy, Demonstration gardens established, Business plans developed for matching grants, Environmental and social safe guards mainstreamed, road chokes identified and supervised, grievances addressed, capacity of groups strengthened.	4,437 farmers enrolled on the system.		Seasonal data collected and disseminated 3000farmers 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	987 farmers enrolled, submitted 03 groups under matching grant

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211103 Allowances (Incl. Casuals, Temporary)	178,950	6,700	4 %	0
221009 Welfare and Entertainment	16,000	7,000	44 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,650	44 %	2,650
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 %	0
228002 Maintenance - Vehicles	20,000	17,995	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	279,542	40,345	14 %	2,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,542	40,345	14 %	2,650

Reasons for over/under performance: delayed release of funds resulted into late implementation of activities

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) 100 tsetse traps deployed	()	(0)30 tarps deployed	(0)nil
Non Standard Outputs:	100 farmers trained, 4 follow up visits conducted	74 farmers trained, 01 follow up visit conducted	25 farmers trained, 01 follow up conducted	01 follow up visit conducted
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %	0
227001 Travel inland	400	100	25 %	0
227004 Fuel, Lubricants and Oils	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0

Reasons for over/under performance: NA

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Planning and review meetings conducted, 2 supervision and monitoring visits conducted, quarterly reports and work plans submitted, office equipped with stationery and small office equipment, machinery and equipment maintained, vehicle maintained, electricity bills paid, Staff welfare enhanced.	Conducted 03 supervision/monitoring visits. Submitted three quarterly reports, equipped office with stationery and small office equipment. maintained 01 vehicle.	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.	Conducted 01 supervision visit, Submitted third quarter report, equipped office with stationery and small office equipment. maintained 01 vehicle.
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211103 Allowances (Incl. Casuals, Temporary)	3,000	2,030	68 %	1,280
221009 Welfare and Entertainment	1,500	398	27 %	157
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012 Small Office Equipment	1,000	750	75 %	250
222003 Information and communications technology (ICT)	706	0	0 %	0
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	1,500	1,025	68 %	390
227004 Fuel, Lubricants and Oils	3,294	1,265	38 %	245
228002 Maintenance - Vehicles	6,067	3,886	64 %	3,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,067	9,854	49 %	6,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,067	9,854	49 %	6,208

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..	Machinery shade completion is at 80%, 02 stance toilet construction at 87%	machinery Shade and office fencing completed	Machinery shade completion is at 80%, 02 stance toilet construction at 87%
312101 Non-Residential Buildings	17,000	0	0 %	0
312104 Other Structures	25,966	0	0 %	0
312203 Furniture & Fixtures	2,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,966	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,966	0	0 %	0

Reasons for over/under performance: NA

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Identified road chokes maintained	nil		Road chokes under ACDP maintained	nil
312103 Roads and Bridges	5,115,178	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,115,178	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,115,178	0	0 %		0
Reasons for over/under performance: no funds released to districts under this activity. the activity to be implemented by the center					
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:					
Total For Production and Marketing : Wage Rect:	629,776	430,324	68 %		140,855
Non-Wage Reccurent:	650,378	295,190	45 %		137,638
GoU Dev:	5,255,259	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	6,535,414	725,515	11.1 %		278,493

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health workers paid salaries Medicines and health supplies distributed to health units Health workers mentored Motor vehicles maintained and serviced Support supervision visits conducted Reports compiled and submitted to the line ministry. Fuel,oil and lubricants procured Office stationery procured Health workers deployed Staff welfare maintained Office premises kept clean	Health worker's salary paid for 9 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	2,846,201	72 %		958,716
211103 Allowances (Incl. Casuals, Temporary)	2,520	31,810	1262 %		30,570
221007 Books, Periodicals & Newspapers	50	24	48 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		525
221009 Welfare and Entertainment	2,000	999	50 %		94
221011 Printing, Stationery, Photocopying and Binding	2,000	656	33 %		160
221012 Small Office Equipment	300	130	43 %		55
222003 Information and communications technology (ICT)	1,000	750	75 %		250
223005 Electricity	400	300	75 %		300
224004 Cleaning and Sanitation	2,000	1,500	75 %		990
227001 Travel inland	514,500	60,892	12 %		2,105
227004 Fuel, Lubricants and Oils	15,010	7,461	50 %		500
228002 Maintenance - Vehicles	12,000	672	6 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	970	469	48 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	3,957,743	2,846,201	72 %	958,716
Non Wage Rect:	51,750	51,698	100 %	34,621
Gou Dev:	0	0	0 %	0
External Financing:	505,000	54,965	11 %	928
Total:	4,514,493	2,952,864	65 %	994,265

Reasons for over/under performance: na

Lower Local Services

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

Number of trained health workers in health centers	(380) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	(350) 350 health workers were trained and mentored in all health facilities of the district	(350)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	(350)350 health workers were trained and mentored in all health facilities of the district
No of trained health related training sessions held.	() N/A	()	()	()
Number of outpatients that visited the Govt. health facilities.	(200000) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	(62710) 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	(8100)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,	(5685) 5685 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,	(520)520 inpatients visited the government health facilities in the district

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No and proportion of deliveries conducted in the Govt. health facilities	(12000) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II	(8178) 8178 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	(2950) 2950 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	(75%) 75% of villages had functional VHTs	()	(75%) 75% 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	(8774) 8774 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	(3100) 3100 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	241,945	68 %	62,942

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263369 Support Services Conditional Grant (Non-Wage)	23,815	16,256	68 %	4,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	381,820	258,201	68 %	67,291
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,820	258,201	68 %	67,291

Reasons for over/under performance: na

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	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
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281504 Monitoring, Supervision & Appraisal of capital works	59,764	19,921	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,764	19,921	33 %	500
External Financing:	0	0	0 %	0
Total:	59,764	19,921	33 %	500

Reasons for over/under performance: na

Output : 088183 OPD and other ward Construction and Rehabilitation

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No of OPD and other wards constructed	(2) OPD block at Bingo HC II constructed in Nawanjofu Sub County, General Ward at Budumba HC III constructed in Budumba Sub County	(0) not implemented	(2)OPD block at Bingo HC II constructed in Nawanjofu Sub County, General Ward at Budumba HC III constructed in Budumba Sub County	(0)not implemented
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	672	0 %	672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	239,574	672	0 %	672
External Financing:	0	0	0 %	0
Total:	239,574	672	0 %	672
Reasons for over/under performance: na				
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.	(4451) 4451 inpatients visited the district hospital	(1125)1125 patients expected to visit Inpatient department.	(1124)1124 inpatients visited the district hospital
No. and proportion of deliveries in the District/General hospitals	(2200) Busolwe Hospital 2200 Deliveries to be conducted	(1648) 1648 deliveries were conducted in the district hospital	(550)Busolwe Hospital 550 Deliveries to be conducted	(570)570 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.	(47110) 47110 outpatients visited the district hospital	(18750)Busolwe hospital 18750 patients expected to be attended to in the outpatient department.	(19000)19000 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	397,852	69 %	107,684

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	580,338	397,852	69 %	107,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	580,338	397,852	69 %	107,684

Reasons for over/under performance: na

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	(100)100 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	(300)300 deliveries are expected to be conducted at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital
Number of outpatients that visited the NGO hospital facility	(5000) 5000 patients are expected the Outpatient department at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital	(1250)1250 patients are expected the Outpatient department at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital
Non Standard Outputs:	Wages paid Outreaches conducted Utility bills paid Health education talks conducted Drugs,medicines and other health supplies procured Vehicles maintained	Wages paid Outreaches conducted Utility bills paid Health education talks conducted Drugs,medicines and other health supplies procured Vehicles maintained

N/A

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Quarterly support supervision carried out	Quarterly support supervision carried out	Quarterly support supervision carried out	Quarterly support supervision carried out
	Data collection carried out	Data collection carried out	Data collection carried out	Data collection carried out
	Technical support supervision carried out	Technical support supervision carried out	Technical support supervision carried out	Technical support supervision carried out
	Spot checks conducted	Spot checks conducted	Spot checks conducted	Spot checks conducted
	Fuel, oils and lubricants procured	Fuel, oils and lubricants procured	Fuel, oils and lubricants procured	Fuel, oils and lubricants procured
	Motor vehicles serviced and maintained	Motor vehicles serviced and maintained	Motor vehicles serviced and maintained	Motor vehicles serviced and maintained
	Vaccines and other supplies delivered to facilities	Vaccines and other supplies delivered to facilities	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.	Medicines and other health supplies delivered to facilities and redistributed.	Medicines and other health supplies delivered to facilities and redistributed.
	Meetings conducted	Meetings conducted	Meetings conducted	Meetings conducted
	Computers and other equipments serviced and maintained	Computers and other equipments serviced and maintained	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	Stationery and other office items procured	Stationery and other office items procured
	Office premises maintained and cleaned	Office premises maintained and cleaned	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	498	71 %	174
221008 Computer supplies and Information Technology (IT)	2,400	945	39 %	425
221009 Welfare and Entertainment	2,700	1,350	50 %	304
221011 Printing, Stationery, Photocopying and Binding	2,000	965	48 %	594
221012 Small Office Equipment	650	280	43 %	175
222003 Information and communications technology (ICT)	1,800	1,100	61 %	200
223005 Electricity	501	150	30 %	150
224004 Cleaning and Sanitation	4,000	1,411	35 %	97
227001 Travel inland	7,600	5,012	66 %	1,212
227004 Fuel, Lubricants and Oils	5,500	2,770	50 %	1,050
228002 Maintenance - Vehicles	5,048	460	9 %	0
228004 Maintenance – Other	1,514	430	28 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,113	15,370	44 %	4,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,113	15,370	44 %	4,811
Reasons for over/under performance:	na			

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<i>Total For Health : Wage Rect:</i>	<i>3,957,743</i>	<i>2,846,201</i>	<i>72 %</i>	<i>958,716</i>
<i>Non-Wage Reccurent:</i>	<i>1,049,020</i>	<i>723,122</i>	<i>69 %</i>	<i>214,406</i>
<i>GoU Dev:</i>	<i>299,339</i>	<i>20,593</i>	<i>7 %</i>	<i>1,172</i>
<i>Donor Dev:</i>	<i>505,000</i>	<i>54,965</i>	<i>11 %</i>	<i>928</i>
<i>Grand Total:</i>	<i>5,811,102</i>	<i>3,644,881</i>	<i>62.7 %</i>	<i>1,175,222</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	primary teachers salary paid	primary teachers salary paid		primary teachers salary paid	primary teachers salary paid
211101 General Staff Salaries	8,491,047	6,269,642	74 %		2,095,945
Wage Rect:	8,491,047	6,269,642	74 %		2,095,945
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,491,047	6,269,642	74 %		2,095,945
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	()		(103658)103658 pupils in 102 government aided schools in 10 sub counties and 5 town councils were in the district by end of quarter 1
No. of student drop-outs	(2900) 102 government aided schools in the 10 sub counties and 2 town councils	(2543) 2543 pupils in 102 government aided schools in 10 sub counties and 5 town councils were in the district by end of quarter 1	()		(2543)2543 pupils in 102 government aided schools in 10 sub counties and 5 town councils were in the district by end of quarter 1
No. of Students passing in grade one	(230) In 88 P.7 schools in 10 sub counties and 2 town councils	(230) n 88 P.7 schools in 10 sub counties and 2 town councils	()		(n 88 P.7 schools in 10 sub counties and 2 town councils

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No. of pupils sitting PLE	(4500) In 88 P.7 schools in 10 sub counties and 2 town councils	(4500) n 88 P.7 schools in 10 sub counties and 2 town councils	()	(4500)n 88 P.7 schools in 10 sub counties and 2 town councils
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	1,850,809	667,284	36 %	305,201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,850,809	667,284	36 %	305,201
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,850,809	667,284	36 %	305,201
Reasons for over/under performance:	na			
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	(5)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

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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: na				
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.	() 2 latrine stances constructed at mwiha ps and Busolwe township ps	(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.	()2 latrine stances constructed at mwiha ps and Busolwe township ps
No. of latrine stances rehabilitated	(0) n/a	()	()	()
Non Standard Outputs:	n/a			
312101 Non-Residential Buildings	110,250	26,292	24 %	26,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,250	26,292	24 %	26,292
External Financing:	0	0	0 %	0
Total:	110,250	26,292	24 %	26,292
Reasons for over/under performance: na				
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	(22)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: na				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	Salary for secondary teachers paid	Salary for secondary teachers paid	Salary for secondary teachers paid	Salary for secondary teachers paid
211101 General Staff Salaries	2,429,566	1,665,865	69 %	549,347
Wage Rect:	2,429,566	1,665,865	69 %	549,347
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,429,566	1,665,865	69 %	549,347
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) 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	(9000)10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils	()10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils
No. of teaching and non teaching staff paid	(300) Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff 50 Non Teaching staff	(300) 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	291,627	25 %	134,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,182,825	291,627	25 %	134,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,182,825	291,627	25 %	134,382
Reasons for over/under performance: na				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
N/A				
312213 ICT Equipment	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0
Reasons for over/under performance:				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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		classrooms and staff houses constructed	classrooms and staff houses constructed
281504 Monitoring, Supervision & Appraisal of capital works	40,000	24,062	60 %		7,350
312101 Non-Residential Buildings	1,022,397	393,908	39 %		386,108
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,062,397	417,970	39 %		393,458
External Financing:	0	0	0 %		0
Total:	1,062,397	417,970	39 %		393,458
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(40) Disbursement of government funds to Butaleja Technical Institute	(29) 29 tertiary education instructors in 1 technical institutes were paid		(40)Disbursement of government funds to Butaleja Technical Institute	(29)29 tertiary education instructors in 1 technical institutes were paid
No. of students in tertiary education	(300) Butaleja Techncial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute 228 Males 44 Females	(217) 217 students were available in 1 technical institute in the district		(300)Butaleja Techncial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute 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	255,341	59 %		84,991
Wage Rect:	435,026	255,341	59 %		84,991
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	435,026	255,341	59 %		84,991
Reasons for over/under performance: na					

Vote:557 Butaleja District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
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	52,290	32 %		23,651
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,317	52,290	32 %		23,651
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,317	52,290	32 %		23,651
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	29,799	72 %		16,044
227004 Fuel, Lubricants and Oils	8,709	8,708	100 %		2,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,120	38,507	77 %		18,664
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,120	38,507	77 %		18,664
Reasons for over/under performance: na					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	n/a	inspection and monitoring of schools done			inspection and monitoring of schools done
227001 Travel inland	27,871	21,945	79 %		21,945

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,871	21,945	79 %	21,945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,871	21,945	79 %	21,945
Reasons for over/under performance: na				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	n/a	sports activities conducted		sports activities conducted
227001 Travel inland	25,000	13,467	54 %	13,467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	13,467	54 %	13,467
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	13,467	54 %	13,467
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,000	67 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,000	67 %	0
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	27,381	51 %	8,815
221009 Welfare and Entertainment	2,500	1,250	50 %	555
222003 Information and communications technology (ICT)	1,500	375	25 %	0

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223005 Electricity	1,500	0	0 %	0
224004 Cleaning and Sanitation	2,000	800	40 %	300
227001 Travel inland	24,000	2,000	8 %	1,000
228002 Maintenance - Vehicles	10,931	0	0 %	0
228004 Maintenance – Other	50,000	4,522	9 %	3,448
Wage Rect:	54,089	27,381	51 %	8,815
Non Wage Rect:	92,431	8,947	10 %	5,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,520	36,328	25 %	14,118

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.	()	()	()
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.	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	5,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	0	0 %	0

Reasons for over/under performance: there was no staff to conduct special needs activities in the district

Total For Education : Wage Rect:	11,409,728	8,218,229	72 %	2,739,098
Non-Wage Reccurent:	3,412,173	1,104,066	32 %	522,612
GoU Dev:	1,837,581	444,262	24 %	419,750

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,659,482</i>	<i>9,766,557</i>	<i>58.6 %</i>	<i>3,681,460</i>

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	- Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipement repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings held			Salaries paid to staff in 3 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipement repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings held	
211101 General Staff Salaries	90,157	67,492	75 %		22,652
211103 Allowances (Incl. Casuals, Temporary)	2,399	1,199	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	910	46 %		410
223005 Electricity	2,400	0	0 %		0
227001 Travel inland	4,000	2,361	59 %		640
227004 Fuel, Lubricants and Oils	5,000	392	8 %		0
Wage Rect:	90,157	67,492	75 %		22,652
Non Wage Rect:	15,799	4,862	31 %		1,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,956	72,354	68 %		23,702
Reasons for over/under performance:					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					

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Length in Km of District roads routinely maintained	(55) 55 km of roads routinely maintained under mechanization 6km Budumba-Lusaka,2km Kachonga-Kachekere,7km Hasahya -Naweyo-Kaiti,3km Tumbo-Kapisa, 3km Budumba-Dumbu,4km Busaba-Bubuhe,3.5km Magongolo –Bubuhe, 2km Nabiganda-Namawa,4.5km Mabale-Mulandu,3.5 Kachonga-Bufuja,3km BCK-NambalePs-Buyerelo,3km Wandegeya-Kangalaba,2.1km Nampologoma-Lubembe,2km Guli-Kachekere,2km Busibira-Paya and 5km Lwamboga-Bingo 157 km of roads under manual routine maintenance;	(30) 30 km of roads under manual routine maintenance;	(20)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;	(10)10 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	30 km of roads routinely maintained under mechanization	28 km of roads routinely maintained under mechanisation	30 km of roads routinely maintained under mechanization
263204 Transfers to other govt. units (Capital)	428,372	59,746	14 %	1,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	428,372	59,746	14 %	1,491
External Financing:	0	0	0 %	0
Total:	428,372	59,746	14 %	1,491
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 3 km road in Budumba - Busabi sub counties	Maintenance of 3 km road in Budumba - Busabi sub counties	Maintenance of 3 km road in Budumba - Busabi sub counties

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263206 Other Capital grants	175,000	156,046	89 %	42,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,000	156,046	89 %	42,373
External Financing:	0	0	0 %	0
Total:	175,000	156,046	89 %	42,373
Reasons for over/under performance:	na			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,157</i>	<i>67,492</i>	<i>75 %</i>	<i>22,652</i>
<i>Non-Wage Reccurent:</i>	<i>15,799</i>	<i>4,862</i>	<i>31 %</i>	<i>1,050</i>
<i>GoU Dev:</i>	<i>603,372</i>	<i>215,792</i>	<i>36 %</i>	<i>43,864</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>288,146</i>	<i>40.6 %</i>	<i>67,567</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of Umeme bills Procurement of stationary Monitoring of water facilities Submission of annual workplan,quarterly reports Pick up repaired for field activities Office Toilet rehabilitated	Cleaning of office toilets Submission of Quarterly report to MWE Monitoring of water facilities		Umeme bills paid Stationary procured Water facilities monitored Quarterly reports submitted to MWE Pick up repaired	Cleaning of office toilets Submission of Quarterly report to MWE Monitoring of water facilities
221009 Welfare and Entertainment	1,400	700	50 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
223005 Electricity	900	0	0 %		0
224004 Cleaning and Sanitation	1,400	650	46 %		300
227001 Travel inland	4,845	2,325	48 %		330
227004 Fuel, Lubricants and Oils	6,000	3,051	51 %		264
228002 Maintenance - Vehicles	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,745	6,726	19 %		894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,745	6,726	19 %		894
Reasons for over/under performance:	Nil				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(45) Supervision of Borehole works	(8) 8 Borehole drilling works supervised		(10)Supervision of borehole works	(5)Supervision of borehole drilling works
No. of water points tested for quality	(45) 30 water facilities tested	()		()	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District water and sanitation committee meeting held 4 Social mobilisers' meeting held	(1) 3 DWSC meetings held		(1)Quarterly DWSC meeting held	(1)1 DWSC meeting held

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Quarterly releases & expenditure public notices displayed	() Public notices on the FY 2021-2022 budget and work plan displayed	(1)Public notices on financial performance displayed on all notice boards of lower local governments	()Public notices on the FY 2021-2022 budget and work plan displayed
Non Standard Outputs:	240 Water facilities monitored 38 water sources tested 45 water works implementation supervised	410 water facilities monitored	60 water facilities monitored 10 water sources tested for water quality 10 water works supervised	140 water facilities monitored
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
227001 Travel inland	17,734	8,554	48 %	1,255
227004 Fuel, Lubricants and Oils	5,400	3,200	59 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,634	11,754	50 %	1,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,634	11,754	50 %	1,755
Reasons for over/under performance:	Nil			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(18) 18 WUCs formed and trained	(29) 29 water facilities rehabilitated	(6)6 water points rehabilitated	(8)8 water facilities rehabilitated
% of rural water point sources functional (Shallow Wells)	() Monitoring of functionality of water facilities	(480) 480 water facilities monitored for functionality	()	(220)220 water facilities monitored for functionality
Non Standard Outputs:			6 water points rehabilitated	
221002 Workshops and Seminars	880	0	0 %	0
227001 Travel inland	6,551	3,839	59 %	1,962
227004 Fuel, Lubricants and Oils	10,620	7,042	66 %	3,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,051	10,881	60 %	5,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,051	10,881	60 %	5,154
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(19) 19 hand pump boreholes drilled in the sub-counties	(14) 14 boreholes drilled awaiting pump testing and installation	(9)9 boreholes drilled and installed	(5)5 boreholes drilled awaiting pump testing and installation

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No. of deep boreholes rehabilitated	(19) 20 boreholes rehabilitated in all Sub-Counties	(15) 15 boreholes rehabilitated	(10)10 boreholes rehabilitated	(5)5 boreholes rehabilitated
Non Standard Outputs:	19 boreholes drilled and installed 20 boreholes rehabilitated		9 boreholes drilled and installed 10 boreholes rehabilitated	
281501 Environment Impact Assessment for Capital Works	6,000	3,048	51 %	0
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 %	0
312104 Other Structures	530,094	16,632	3 %	8,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	558,794	22,660	4 %	8,583
External Financing:	0	0	0 %	0
Total:	558,794	22,660	4 %	8,583
Reasons for over/under performance:	Delays in procurement of 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	(1) system under maintenance	()	(1)system under maintenance
Non Standard Outputs:	Water system repaired		Nabiganda 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:	Nil			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	76,431	29,361	38 %	7,803
GoU Dev:	603,794	22,660	4 %	8,583
Donor Dev:	0	0	0 %	0
Grand Total:	680,224	52,021	7.6 %	16,386

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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	Staff Salaries Paid, departmental coordination,land management and physical planning activities
211101 General Staff Salaries	171,691	100,863	59 %		34,433
221009 Welfare and Entertainment	2,160	1,060	49 %		300
227001 Travel inland	11,537	6,435	56 %		715
227004 Fuel, Lubricants and Oils	5,549	2,400	43 %		1,500
Wage Rect:	171,691	100,863	59 %		34,433
Non Wage Rect:	19,246	9,895	51 %		2,515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,937	110,758	58 %		36,948
Reasons for over/under performance: na					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:		Training in forestry management done			Training in forestry management done
227001 Travel inland	1,160	460	40 %		0
227004 Fuel, Lubricants and Oils	1,000	300	30 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,160	760	35 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,160	760	35 %		0
Reasons for over/under performance: na					
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(4) 4 inspection and monitoring visits at the at the lower local	(11) inspection and monitoring visits at the at the lower local, 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	(1)inspection and monitoring visits at the at the lower local
Non Standard Outputs:	4 monitoring visits	monitoring visits	monitoring visits	na
227001 Travel inland	1,177	786	67 %	286
227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,177	1,286	59 %	286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,177	1,286	59 %	286
Reasons for over/under performance:	na			
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	()	()
Area (Ha) of Wetlands demarcated and restored	(1) 5 hectares of wetland restored	()	(1)5 hectares of wetland restored	()
Non Standard Outputs:	atleast one wetland restored and one management plan developed	one wetland restored and one management plan developed	atleast one wetland restored and one management plan developed	one wetland restored and one management plan developed
227001 Travel inland	6,810	3,400	50 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,810	3,400	50 %	1,060
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,810	3,400	50 %	1,060
Reasons for over/under performance:	na			
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	()	()	()

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Non Standard Outputs:

Environment
Education in 10
SchoolsCommunities
sensitized on
Physical Planning
and Land
Registration

N/A

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(24) compliance monitoring inspection and Enforcement monitoring of Departmental Activities	(12) compliance monitoring inspection and Enforcement monitoring of Departmental Activities	(6)compliance monitoring inspection and Enforcement monitoring of Departmental Activities	(6)compliance monitoring inspection and Enforcement monitoring of Departmental Activities
Non Standard Outputs:	24 Compliance monitoring visits	compliance monitoring inspection and Enforcement monitoring of Departmental Activities	compliance monitoring inspection and Enforcement monitoring of Departmental Activities	compliance monitoring inspection and Enforcement monitoring of Departmental Activities
227001 Travel inland	7,000	3,906	56 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,906	56 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,906	56 %	750

Reasons for over/under performance: na

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	()	()	()
Non Standard Outputs:	10 land disputes handled			

N/A

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	land committee trained,survey of institutional land, Developments monitored and inspected,and communities sensitized,training	preliminary activities of reconnaissance and meetings done for land registration for the Institutions	preliminary activities of reconnaissance and meetings done for land registration for the Institutions
Non Standard Outputs:	survey of institutional land		

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225002 Consultancy Services- Long-term	60,000	9,900	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	9,900	17 %	0
External Financing:	0	0	0 %	0
Total:	60,000	9,900	17 %	0
Reasons for over/under performance: na				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Focal point persons trained	Focal point persons trained	Focal point persons trained	Focal point persons trained
227001 Travel inland	1,000	468	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	468	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	468	47 %	0
Reasons for over/under performance: na				
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	34,280	33 %	6,595
281504 Monitoring, Supervision & Appraisal of capital works	113,000	5,592	5 %	4,020
312201 Transport Equipment	8,000	0	0 %	0
312213 ICT Equipment	8,000	1,000	13 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	231,982	40,872	18 %	11,615
External Financing:	0	0	0 %	0
Total:	231,982	40,872	18 %	11,615
Reasons for over/under performance: na				
<i>Total For Natural Resources : Wage Rect:</i>	<i>171,691</i>	<i>100,863</i>	<i>59 %</i>	<i>34,433</i>
<i>Non-Wage Reccurent:</i>	<i>38,392</i>	<i>19,715</i>	<i>51 %</i>	<i>4,611</i>

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<i>GoU Dev:</i>	291,982	50,772	17 %	11,615
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	502,065	171,350	34.1 %	50,660

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 monitoring activities conducted IGAs provided to the PWDs PWD groups Formed and appraised	3 disability council meeting held 3 women council meeting held			1 disability council meeting held 1 women council meeting held
224006 Agricultural Supplies	8,000	0	0 %		0
227001 Travel inland	10,000	7,164	72 %		4,742
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	13,164	51 %		6,742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	13,164	51 %		6,742
Reasons for over/under performance: NA					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	salary paid	3 Monthly payment made			Monthly payment made
211101 General Staff Salaries	114,024	84,945	74 %		28,458
Wage Rect:	114,024	84,945	74 %		28,458
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,024	84,945	74 %		28,458
Reasons for over/under performance: Inadequate transport which limits monitoring and support supervision in the communities					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(15) training of FAL Instructors	() FAL training conducted	()		()FAL training conducted
Non Standard Outputs:		FAL awareness conducted			FAL awareness conducted
221009 Welfare and Entertainment	595	297	50 %		186

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227001	Travel inland	3,000	1,422	47 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,595	1,719	48 %	186
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,595	1,719	48 %	186
Reasons for over/under performance: NA					
Output : 108106 Support to Public Libraries					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		4 gender awareness meeting conducted	3 meeting conducted		1 meeting conducted
221002	Workshops and Seminars	4,000	2,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	0
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	() 3 Child protection meeting conducted	()	()Child protection meeting conducted
Non Standard Outputs:			3 Child protection meeting conducted		Child protection meeting conducted
227001	Travel inland	3,000	2,224	74 %	725
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,224	74 %	725
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,224	74 %	725
Reasons for over/under performance: NA					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		() Full Council Meeting, Executive meetings conducted	() 3 Youth council meeting conducted	()	() Youth council meeting conducted
Non Standard Outputs:			3 Youth council meeting conducted		Youth council meeting conducted
227001	Travel inland	5,000	2,205	44 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,205	44 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,205	44 %	0
Reasons for over/under performance: NA				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() full Council Meeting, Executive meetings conducted	() 3 Elderly council meeting conducted	()	()Elderly council meeting conducted
Non Standard Outputs:		3 Elderly council meeting conducted		Elderly council meeting conducted
227001 Travel inland	6,000	3,918	65 %	1,348
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,918	65 %	1,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,918	65 %	1,348
Reasons for over/under performance: NA				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	community mobilized to support culture	3 Cultural meeting held		1 Cultural meeting held
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: NA				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	institutions inspected on OSH	3 Work place inspection conducted		1 Work place inspection conducted
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance: NA				
Output : 108113 Labour dispute settlement				

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N/A					
Non Standard Outputs:	Labour dispute settled	1 Work place inspection conducted		1 Work place inspection conducted	
227001 Travel inland	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		0
Reasons for over/under performance: NA					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() full Council Meeting, Executive meetings conducted	() 3 Full council meeting conducted	()	()1 Full council meeting conducted	
Non Standard Outputs:		3 Full council meeting conducted		1 Full council meeting conducted	
227001 Travel inland	3,110	2,333	75 %		799
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,110	2,333	75 %		799
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,110	2,333	75 %		799
Reasons for over/under performance: NA					
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	staff meeting conducted	2 staff meeting held		1staff meeting held	
221002 Workshops and Seminars	2,936	1,467	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,936	1,467	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,936	1,467	50 %		0
Reasons for over/under performance: NA					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	PWDs Assessed Community volunteers identified	PWDs data collected and analyzed		PWDs data collected and analyzed	
227001 Travel inland	6,000	3,000	50 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	0

Reasons for over/under performance: NA

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	CDOs facilitated office maintained	12 CDOS FACILITATED		12 CDOS FACILITATED
221009 Welfare and Entertainment	500	250	50 %	0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227001 Travel inland	14,800	11,067	75 %	3,667
227004 Fuel, Lubricants and Oils	3,200	2,396	75 %	799

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	14,088	74 %	4,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	14,088	74 %	4,591

Reasons for over/under performance: LACK OF TRANSPORT FOR MOBILIZATION

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

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>114,024</i>	<i>84,945</i>	<i>74 %</i>	<i>28,458</i>
<i>Non-Wage Reccurent:</i>	<i>83,641</i>	<i>48,868</i>	<i>58 %</i>	<i>14,641</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>197,665</i>	<i>133,813</i>	<i>67.7 %</i>	<i>43,099</i>

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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	11,337	57 %		3,212
221009 Welfare and Entertainment	4,000	2,000	50 %		339
221011 Printing, Stationery, Photocopying and Binding	2,000	1,248	62 %		251
221012 Small Office Equipment	1,000	750	75 %		435
223005 Electricity	500	125	25 %		0
227001 Travel inland	5,500	3,681	67 %		1,000
227004 Fuel, Lubricants and Oils	3,000	1,319	44 %		0
Wage Rect:	19,717	11,337	57 %		3,212
Non Wage Rect:	16,000	9,123	57 %		2,025
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,717	20,460	57 %		5,237
Reasons for over/under performance:	Inadequate staffing, the department has only one technical staff out of the required 3 which makes timely mandatory submissions hard				
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	(8) 8 minutes of TPC meetings as held at the District Headquarters prepared		(3)District Headquarters	(2)2 minutes of TPC meetings as held at the District Headquarters prepared

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Non Standard Outputs:	Preparation of reports in PBS, consultations to the Ministry of Finance done, meals and other refreshment provided to stakeholders, TPC meetings held, Internet data for processing reports procured.	Preparation of reports in PBS, meals and other refreshment provided to stakeholders, 8 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, 2 TPC meetings held, Internet data for processing reports procured.
221008 Computer supplies and Information Technology (IT)	7,000	1,094	16 %	96
221009 Welfare and Entertainment	11,000	5,500	50 %	750
227001 Travel inland	6,000	3,828	64 %	1,004
227004 Fuel, Lubricants and Oils	2,000	1,466	73 %	1,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	11,888	46 %	3,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	11,888	46 %	3,020
Reasons for over/under performance:	Inadequate staffing, the department has only one technical staff out of the required 3 as per the structure which makes timely mandatory reporting difficult to achieve.			
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, data for processing reports procured	statistical abstract developed, computer and other accessories maintained,	computer and other accessories maintained, data for processing reports procured
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 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,375	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,375	14 %	0
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

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221001 Advertising and Public Relations	1,937	255	13 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,437	255	3 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,437	255	3 %	0

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	5 years development plan developed, 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	5 years development plan developed, reports prepared, LLGs supported to develop their 5 years development plans
221011 Printing, Stationery, Photocopying and Binding	7,000	6,146	88 %	4,593
227001 Travel inland	8,000	6,862	86 %	4,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	13,008	87 %	9,175
External Financing:	0	0	0 %	0
Total:	15,000	13,008	87 %	9,175

Reasons for over/under performance: na

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	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 meeting held	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	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 meeting held
281501 Environment Impact Assessment for Capital Works	10,000	7,590	76 %	924
281502 Feasibility Studies for Capital Works	12,000	10,383	87 %	2,850

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281503 Engineering and Design Studies & Plans for capital works	3,999	2,581	65 %	0
281504 Monitoring, Supervision & Appraisal of capital works	33,800	23,551	70 %	3,108
312201 Transport Equipment	6,400	0	0 %	0
312213 ICT Equipment	3,000	1,875	63 %	1,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,199	45,980	66 %	8,757
External Financing:	0	0	0 %	0
Total:	69,199	45,980	66 %	8,757
Reasons for over/under performance: na				
<i>Total For Planning : Wage Rect:</i>	<i>19,717</i>	<i>11,337</i>	<i>57 %</i>	<i>3,212</i>
<i>Non-Wage Reccurent:</i>	<i>59,437</i>	<i>22,641</i>	<i>38 %</i>	<i>5,045</i>
<i>GoU Dev:</i>	<i>84,199</i>	<i>58,988</i>	<i>70 %</i>	<i>17,932</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>92,966</i>	<i>56.9 %</i>	<i>26,189</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports	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	27,072	67 %		9,101
227001 Travel inland	20,000	14,950	75 %		5,642
Wage Rect:	40,601	27,072	67 %		9,101
Non Wage Rect:	20,000	14,950	75 %		5,642
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,601	42,023	69 %		14,743
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.	(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 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 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.

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Date of submitting Quarterly Internal Audit Reports		(2020-10-15)	(05/14/2021)	(2021-04-15)	(2021-05-14)
		Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports	Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports	Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports	Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports
Non Standard Outputs:		Reviewing compliancy with legal and regulatory requirements.	Reviewing compliancy with legal and regulatory requirements.	Reviewing compliancy with legal and regulatory requirements.	Reviewing compliancy with legal and regulatory requirements.
227001	Travel inland	15,118	7,559	50 %	2,704
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,118	7,559	50 %	2,704
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,118	7,559	50 %	2,704
Reasons for over/under performance:		na			
Total For Internal Audit : Wage Rect:		40,601	27,072	67 %	9,101
Non-Wage Reccurent:		35,118	22,509	64 %	8,346
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		75,719	49,582	65.5 %	17,447

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) a radio talk show in mbale conducted	(1) a radio talk show on taxation conductd in mbale		(1)a radio talk show in mbale conducted	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) trade sensitization meeting organised at the district	()		()	()
No of businesses inspected for compliance to the law	(20) businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town councils	(10) businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town councils, nampologoma, bufujja- kachonga		(5)businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town councils	(5)businesses inspected in nampologoma, bufujja- kachonga
No of businesses issued with trade licenses	(100) supporting finance department in issuing licenses	(50) supporting finance department in issuing licenses		(25)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			
	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	Database on Business Establishments in the Local Government updated			
	Licensing Committees and Appeal Authorities Formed in all LLGs				
	Database on Business Establishments in the Local Government updated				

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211101 General Staff Salaries	29,000	8,246	28 %	2,708
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,860	72 %	995
221009 Welfare and Entertainment	400	100	25 %	0
221011 Printing, Stationery, Photocopying and Binding	165	123	74 %	40
227004 Fuel, Lubricants and Oils	444	333	75 %	263
Wage Rect:	29,000	8,246	28 %	2,708
Non Wage Rect:	5,009	3,415	68 %	1,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,009	11,661	34 %	4,006
Reasons for over/under performance: lack of transport facility				
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(1) radio awareness on entrepreneurship conducted in mbale	()	(1)radio awareness on entrepreneurship conducted in mbale	()
No of businesses assisted in business registration process	(20) businesses assisted to register across the district	(20)businesses assisted to register across the district) businesses assisted to register across the district	(5)businesses assisted to register across the district	(15)businesses assisted to register across the district
No. of enterprises linked to UNBS for product quality and standards	(2) enterprises linked to UNBS for product quality and standards from the LLGs	(6) meeting held between UNBS and producer cooperatives to discuss process for certification	()	(5)meeting held between UNBS and producer cooperatives to discuss process for 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	5 businesses groups trained on record keeping
	LED, MSME and BUBU policies Sensitized on	5 businesses groups trained on record keeping	LED, MSME and BUBU policies Sensitized on	
	MSMEs establishments Collected and characterised		MSMEs establishments Collected and characterised	
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,535	63 %	625
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	0

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227004 Fuel, Lubricants and Oils	379	190	50 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,979	2,750	55 %	815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,979	2,750	55 %	815
Reasons for over/under performance: lack of transport facility				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) producer groups linked to markets	(1) producer groups linked to markets	(1)producer groups linked to markets	(0)producer groups linked to markets
No. of market information reports disseminated	(4) market information reports disseminated to producers in the district	(3) market information reports disseminated to producers in the district	(1)market information reports disseminated to producers in the district	(1)market information reports disseminated to producers in the district
Non Standard Outputs:	Training on marketing (bulk purchase, bulk marketing) conducted suppliers and buyers of local goods Listed	Training on marketing (bulk purchase, bulk marketing) conducted suppliers and buyers of local goods Listed	Training on marketing (bulk purchase, bulk marketing) conducted suppliers and buyers of local goods Listed	Training on marketing (bulk purchase, bulk marketing) conducted suppliers and buyers of local goods Listed
	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	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	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	services providers Associations Formed and Guided on subsector regulations	services providers Associations Formed and Guided on subsector regulations
		5 cooperatives trained on marketing training on formation of sub sector associations conducted		
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,500	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	0

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lack of transport facility					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(10) cooperative groups supervised in the entire district	(17) cooperative groups supervised in the entire district		(3)cooperative groups supervised in the entire district	(6)cooperative groups supervised in the entire district
No. of cooperative groups mobilised for registration	(10) cooperative groups mobilised for registration	(52) cooperative groups supervised in the entire district		(3)cooperative groups mobilised for registration	(10)cooperative groups supervised in the entire district
No. of cooperatives assisted in registration	(5) groups assisted to register	(24) groups assisted to register		(2)groups assisted to register	(5)groups assisted to register
Non Standard Outputs:	leaders and members of Cooperatives Trained in various cooperative aspects	cooperative leaders trained on marketing, governance		leaders and members of Cooperatives Trained in various cooperative aspects	cooperative leaders for 8 cooperatives trained on financial management
	Cooperative forum Conducted	cooperative leaders for 8 cooperatives trained on financial management		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	3,049	73 %		949
221009 Welfare and Entertainment	400	188	47 %		160
227004 Fuel, Lubricants and Oils	1,001	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,601	3,987	71 %		1,359
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,601	3,987	71 %		1,359
Reasons for over/under performance: lack of transport facility					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(1) tourism activities mainstreamed in DDP	(1) tourism activities mainstreamed in the DDP		()	()

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) hospitality facilities data collected from all LLGs	(10) hospitality facilities data collected from all LLGs	(10)hospitality facilities data collected from all LLGs	(10)tourism sites in the district profiled
No. and name of new tourism sites identified	(1) new tourism site identified	()	()	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	800	578	72 %	182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	578	72 %	182
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	578	72 %	182
Reasons for over/under performance: inadequate staffing. no tourism officer has been recruited				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:				
	industrial data collected			5 cooperarives trained on certification by UNBS
	cooperatives trained on value addition			
	5 cooperarives trained on certification by UNBS			
211103 Allowances (Incl. Casuals, Temporary)	1,500	919	61 %	344
221009 Welfare and Entertainment	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	1,019	60 %	444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	1,019	60 %	444
Reasons for over/under performance: lack of transport facility				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:				
	4 quarterly reports submitted to MTIC and also consultations made	2 quarterly reports submitted to MTIC and also consultations made	quarterly reports submitted to MTIC and also consultations made	
	sector seminors attended support staff and accountant facilitated	salary paid to staff for 3 quarters support staff facilitated to perform their duties		
211103 Allowances (Incl. Casuals, Temporary)	2,300	1,324	58 %	834

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227004 Fuel, Lubricants and Oils	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,424	57 %	934
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,424	57 %	934

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	
312101 Non-Residential Buildings	30,000	18,582	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	18,582	62 %	0
External Financing:	0	0	0 %	0
Total:	30,000	18,582	62 %	0

Reasons for over/under performance:

<i>Total For Trade Industry and Local Development :</i>	<i>29,000</i>	<i>8,246</i>	<i>28 %</i>	<i>2,708</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>24,588</i>	<i>14,673</i>	<i>60 %</i>	<i>5,031</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>18,582</i>	<i>62 %</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>83,589</i>	<i>41,502</i>	<i>49.6 %</i>	<i>7,739</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nawanjofu				432,422	12,086
Sector : Agriculture				19,419	12,086
<i>Programme : Agricultural Extension Services</i>				19,419	12,086
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				19,419	12,086
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agric Extension workers	Bubbinge Nawanjofu SC	Sector Conditional Grant (Non-Wage)		19,419	12,086
Sector : Education				230,885	0
<i>Programme : Pre-Primary and Primary Education</i>				230,885	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				154,885	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINGO P.S.	Bingo	Sector Conditional Grant (Non-Wage)		25,558	0
BUBINGE P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		15,052	0
BUGALO ISLAMIC SCHOOL P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		12,757	0
BUGALO P.S.	Bugalo	Sector Conditional Grant (Non-Wage)		18,234	0
BUHADYO P.S.	Bubbinge	Sector Conditional Grant (Non-Wage)		17,432	0
BWIRYA P.S.	Bubbinge	Sector Conditional Grant (Non-Wage)		18,962	0
HIRIGA P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		17,415	0
LWAMBOGA P.S.	Bingo	Sector Conditional Grant (Non-Wage)		18,996	0
SUNI P.S	Bingo	Sector Conditional Grant (Non-Wage)		10,479	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				62,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Bugalo 2 classrooms Office and storeat Bugalo Islamic ps	Sector Development Grant		62,000	0
<i>Output : Latrine construction and rehabilitation</i>				14,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bubbinge 2STANCE PIT LATRINE AT BWIRYA PS	District Discretionary Development Equalization Grant	14,000	0
Sector : Health			182,118	0
Programme : Primary Healthcare			182,118	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,118	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bingo HC II	Bingo	Sector Conditional Grant (Non-Wage)	10,530	0
Bugalo HC III	Bubbinge	Sector Conditional Grant (Non-Wage)	21,059	0
Madungha HC II	Bugalo	Sector Conditional Grant (Non-Wage)	10,530	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			140,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bingo Bingo HC II	District Discretionary Development Equalization Grant	140,000	0
LCIII : Mazimasa			5,639,753	14,400
Sector : Agriculture			5,134,597	14,400
Programme : Agricultural Extension Services			19,419	14,400
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	14,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Kapisa Mazimasa SC	Sector Conditional Grant (Non-Wage)	19,419	14,400
Programme : District Production Services			5,115,178	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,115,178	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Doho Doho	Other Transfers from Central Government	5,115,178	0
Sector : Education			473,568	0
Programme : Pre-Primary and Primary Education			346,518	0
Lower Local Services				

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

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

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

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Sector : Health			55,404	0
<i>Programme : Primary Healthcare</i>			55,404	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,404	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaba HC III	Mulanga	Sector Conditional Grant (Non-Wage)	21,059	0
Hahoola HC II	Mulagi	Sector Conditional Grant (Non-Wage)	10,530	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Our Lady of Lourderes, Mulagi Health Centre	Mulagi Mulagi	Sector Conditional Grant (Non-Wage)	23,815	0
LCIII : Kachonga			268,784	14,630
Sector : Agriculture			19,419	14,630
<i>Programme : Agricultural Extension Services</i>			19,419	14,630
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	14,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Chadongho Kachonga SC	Sector Conditional Grant (Non-Wage)	19,419	14,630
Sector : Education			136,953	0
<i>Programme : Pre-Primary and Primary Education</i>			136,953	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,953	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWANGA P.S	Nampologoma	Sector Conditional Grant (Non-Wage)	13,250	0
MUHULA P.S.	Namunasa	Sector Conditional Grant (Non-Wage)	26,561	0
NABIGANDA P.S.	Nabiganda	Sector Conditional Grant (Non-Wage)	24,269	0
NAMAFABA P.S	Nabiganda	Sector Conditional Grant (Non-Wage)	18,520	0
NAMAWA P.S.	Namawa	Sector Conditional Grant (Non-Wage)	18,163	0
Namunasa P/S	Nampologoma	Sector Conditional Grant (Non-Wage)	20,254	0
NAMUSITA P.S	Nampologoma	Sector Conditional Grant (Non-Wage)	15,936	0
Sector : Health			112,412	0
<i>Programme : Primary Healthcare</i>			112,412	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			52,648	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabiganda HC IV	Nabiganda	Sector Conditional Grant (Non-Wage)	42,118	0
Nampologoma HC II	Chadongho	Sector Conditional Grant (Non-Wage)	10,530	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			59,764	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nabiganda entire district	Transitional Development Grant	59,764	0
LCIII : Budumba			419,306	14,344
Sector : Agriculture			19,419	14,344
Programme : Agricultural Extension Services			19,419	14,344
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	14,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Mabale Budumba SC	Sector Conditional Grant (Non-Wage)	19,419	14,344
Sector : Works and Transport			75,000	0
Programme : District, Urban and Community Access Roads			75,000	0
Lower Local Services				
Output : District and Community Access Roads Maintenance			75,000	0
Item : 263206 Other Capital grants				
Periodic maintainace of Bulinda - Bunawale Rd	Bunawale Bulinda-Bunawale	District Discretionary Development Equalization Grant	75,000	0
Sector : Education			193,724	0
Programme : Pre-Primary and Primary Education			193,724	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			172,724	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba P/S	Budumba	Sector Conditional Grant (Non-Wage)	18,625	0
BUDUSU P.S.	Budusu	Sector Conditional Grant (Non-Wage)	13,692	0

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BULINDA P.S	Bunawale	Sector Conditional Grant (Non-Wage)	15,069	0
BUNAWALE P.S	Bunawale	Sector Conditional Grant (Non-Wage)	18,234	0
BUNGHANGA P.S.	Bunghanga	Sector Conditional Grant (Non-Wage)	17,245	0
DUMBU P.S	Budusu	Sector Conditional Grant (Non-Wage)	12,825	0
KAMOCHA ISLAMIC	Bunawale	Sector Conditional Grant (Non-Wage)	15,817	0
MASANGHE P.S.	Bunghanga	Sector Conditional Grant (Non-Wage)	14,086	0
MPOLOGOMA P.S	Budumba	Sector Conditional Grant (Non-Wage)	18,945	0
NABUYANJA P.S.	Budumba	Sector Conditional Grant (Non-Wage)	19,200	0
ST. LWANGA NAWONYA P.S.	Bunawale	Sector Conditional Grant (Non-Wage)	8,985	0
Capital Purchases				
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Budumba 2 STANCE PIT LATRINE AT BULINDA PS	District Discretionary Development Equalization Grant	7,000	0
Building Construction - Construction Expenses-213	Budumba 4 STANCE PIT LATRINE AT MPOLOGOMA PS	District Discretionary Development Equalization Grant	14,000	0
Sector : Health			131,163	0
Programme : Primary Healthcare			131,163	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,589	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba HC III	Mabale	Sector Conditional Grant (Non-Wage)	21,059	0
Bunawale HC II	Budusu	Sector Conditional Grant (Non-Wage)	10,530	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			99,574	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mabale Budumba HC III	Sector Development Grant	99,574	0
LCIII : Butaleja Town council			3,355,671	14,328
Sector : Agriculture			143,500	14,328

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Programme : Agricultural Extension Services			95,534	14,328
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	14,328
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Nanyulu Butaleja TC	Sector Conditional Grant (Non-Wage)	19,419	14,328
Capital Purchases				
Output : Non Standard Service Delivery Capital			76,115	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Nanyulu Production department	Sector Development Grant	44,000	0
Materials and supplies - Assorted Materials-1163	Nanyulu Production department	Sector Development Grant	32,115	0
Programme : District Production Services			47,966	0
Capital Purchases				
Output : Administrative Capital			47,966	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nanyulu Production Office	Sector Development Grant	17,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nanyulu Production department	Sector Development Grant	25,966	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nanyulu Production dept	Sector Development Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Tablet Computers-850	Nanyulu Production department	Sector Development Grant	3,000	0
Sector : Works and Transport			428,372	0
Programme : District, Urban and Community Access Roads			428,372	0
Lower Local Services				
Output : District Roads Maintenance (URF)			428,372	0
Item : 263204 Transfers to other govt. units (Capital)				
several roads worked upon and servicing of machines done	Nanyulu several roads	Other Transfers from Central Government	428,372	0
Sector : Education			294,187	0

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

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

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

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Monitoring, Supervision and Appraisal - Meetings-1264	Nanyulu provision of refreshments during meetings	District Discretionary Development Equalization Grant	2,400	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Nanyulu planning unit	District Discretionary Development Equalization Grant	6,400	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Nanyulu Planning Unit	District Discretionary Development Equalization Grant	3,000	0
LCIII : Busabi			352,320	13,168
Sector : Agriculture			19,419	13,168
Programme : Agricultural Extension Services			19,419	13,168
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	13,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Busabi Busabi SC	Sector Conditional Grant (Non-Wage)	19,419	13,168
Sector : Education			301,312	0
Programme : Pre-Primary and Primary Education			156,062	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,062	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S.	Busabi	Sector Conditional Grant (Non-Wage)	11,890	0
BUGANGU P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	13,692	0
BUGEGE P.S.	Bugegege	Sector Conditional Grant (Non-Wage)	15,290	0
BUSABI P.S.	Busabi	Sector Conditional Grant (Non-Wage)	17,126	0
BUWESA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	16,296	0
HABIGA P.S.	Busabi	Sector Conditional Grant (Non-Wage)	16,225	0
MAGOJE P.S.	Busabi	Sector Conditional Grant (Non-Wage)	9,000	0
MALANGHA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	10,190	0
MANYAMYE P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	19,953	0

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NAMANDA P.S.	Bugegege	Sector Conditional Grant (Non-Wage)	12,400	0
Capital Purchases				
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bugegege 2 STANCE PIT LATRINE AT BUGEGEGE PS	District Discretionary Development Equalization Grant	7,000	0
Building Construction - Construction Expenses-213	Busabi 2 STANCE PIT LATRINE AT DUMBU PS	Sector Development Grant	7,000	0
Programme : Secondary Education			145,250	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,250	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALEJA SS	Busabi	Sector Conditional Grant (Non-Wage)	145,250	0
Sector : Health			31,589	0
Programme : Primary Healthcare			31,589	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			31,589	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabi HC III	Busabi	Sector Conditional Grant (Non-Wage)	21,059	0
Muhuyu HC II	Malangha	Sector Conditional Grant (Non-Wage)	10,530	0
LCIII : Busolwe Town council			1,035,367	46,677
Sector : Agriculture			19,419	13,344
Programme : Agricultural Extension Services			19,419	13,344
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	13,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Busolwe Central Busolwe TC	Sector Conditional Grant (Non-Wage)	19,419	13,344
Sector : Works and Transport			100,000	33,333
Programme : District, Urban and Community Access Roads			100,000	33,333
Lower Local Services				
Output : District and Community Access Roads Maintenance			100,000	33,333

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

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Sector : Health			580,338	0
Programme : District Hospital Services			580,338	0
Lower Local Services				
Output : District Hospital Services (LLS.)			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	14,900
Sector : Agriculture			19,419	14,900
Programme : Agricultural Extension Services			19,419	14,900
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	14,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Mabale Butaleja SC	Sector Conditional Grant (Non-Wage)	19,419	14,900
Sector : Education			1,513,032	0
Programme : Pre-Primary and Primary Education			240,113	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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				
Output : Classroom construction and rehabilitation			114,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mulandu 2 classrooms office and store at st. Sepiriyano hi	Sector Development , Grant	62,000	0

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Building Construction - Schools-256	Nakwasi a 2 classroom block at Nakwasi ps	District Discretionary Development Equalization Grant	52,000	0
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mulandu 4 STANCE PIT LATRINE AT MULANDU PS	Sector Development Grant	14,000	0
Output : Provision of furniture to primary schools			2,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Mulandu 18-3-seater desks at Mulandu ps	District Discretionary Development Equalization Grant	2,700	0
Programme : Secondary Education			1,272,919	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Nakwasi ICT LABORATORY ACCESSORIE AT NAKWASI SEED	Sector Development Grant	210,522	0
Output : Secondary School Construction and Rehabilitation			1,062,397	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nakwasi Nakwasi seed school	Sector Development Grant	40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nakwasi Construction of Nakwasi Seed School	Sector Development Grant	1,022,397	0
Sector : Health			21,059	0
Programme : Primary Healthcare			21,059	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,059	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakwasi HC III	Nakwasi	Sector Conditional Grant (Non-Wage)	21,059	0
LCIII : Himutu			548,834	15,208
Sector : Agriculture			19,419	15,208

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Programme : Agricultural Extension Services			19,419	15,208
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	15,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Wangale Himutu SC	Sector Conditional Grant (Non-Wage)	19,419	15,208
Sector : Education			263,315	0
Programme : Pre-Primary and Primary Education			138,540	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			131,540	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMBE P.S.	Wangale	Sector Conditional Grant (Non-Wage)	13,437	0
KANGALABA P.S.	Wangale	Sector Conditional Grant (Non-Wage)	22,090	0
MASULULA P.S.	Kanyenya	Sector Conditional Grant (Non-Wage)	18,061	0
NAMULO P.S.	Namulo	Sector Conditional Grant (Non-Wage)	22,688	0
NAMUTIMA P.S.	Namulo	Sector Conditional Grant (Non-Wage)	23,637	0
WANGALE P.S.	Wangale	Sector Conditional Grant (Non-Wage)	31,627	0
Capital Purchases				
Output : Latrine construction and rehabilitation			7,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kangalaba 2 STANCE PIT LATRINE AT KANGALABA PS	District Discretionary Development Equalization Grant	7,000	0
Programme : Secondary Education			124,775	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			124,775	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGALO COLLEGE BWIRVA	Kangalaba	Sector Conditional Grant (Non-Wage)	124,775	0
Sector : Health			42,118	0
Programme : Primary Healthcare			42,118	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			42,118	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kangalaba HC III	Kangalaba	Sector Conditional Grant (Non-Wage)	21,059	0
Kanyenya HC II	Kanyenya	Sector Conditional Grant (Non-Wage)	10,530	0
Namulo HC II	Namulo	Sector Conditional Grant (Non-Wage)	10,530	0
Sector : Water and Environment			223,982	0
Programme : Natural Resources Management			223,982	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			223,982	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kangalaba Doho 2	Other Transfers from Central Government	38,982	0
Environmental Impact Assessment - Stakeholder Engagement-502	Kangalaba Himutu	Other Transfers from Central Government	64,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Kangalaba Himutu	Other Transfers from Central Government	47,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Kangalaba Himutu subcounty	Other Transfers from Central Government	66,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Kanyenya Himutu	Other Transfers from Central Government	8,000	0
LCIII : Busolwe Sub county			402,004	13,240
Sector : Agriculture			19,419	13,240
Programme : Agricultural Extension Services			19,419	13,240
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	13,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Bubbalya Busolwe SC	Sector Conditional Grant (Non-Wage)	19,419	13,240
Sector : Education			361,526	0
Programme : Pre-Primary and Primary Education			112,501	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,301	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBBALYA P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	13,369	0

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BUKABEBA P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	18,999	0
MAGAMBO MEM. P.S	Mugulu	Sector Conditional Grant (Non-Wage)	26,670	0
MUGULU INTERGRATED P.S.	Mugulu	Sector Conditional Grant (Non-Wage)	26,833	0
NALUGUNJO P.S.	Bubbalya	Sector Conditional Grant (Non-Wage)	22,430	0
Capital Purchases				
Output : Provision of furniture to primary schools			4,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buhabbebba retention on desks	Sector Development , Grant	600	0
Furniture and Fixtures - Desks-637	Buhabbebba supply of 24 -3-seater desks at Nalugunjo ps	District Discretionary Development Equalization Grant	3,600	0
Programme : Secondary Education			249,025	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			249,025	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOLWE SS	Bunghumu	Sector Conditional Grant (Non-Wage)	158,025	0
KANGALABA	Mugulu	Sector Conditional Grant (Non-Wage)	91,000	0
Sector : Health			21,059	0
Programme : Primary Healthcare			21,059	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,059	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubalya HC III	Bubbalya	Sector Conditional Grant (Non-Wage)	21,059	0
LCIII : Naweyo			244,937	14,408
Sector : Agriculture			19,419	14,408
Programme : Agricultural Extension Services			19,419	14,408
Lower Local Services				
Output : LLG Extension Services (LLS)			19,419	14,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Exyension workers	Naweyo Naweyo SC	Sector Conditional Grant (Non-Wage)	19,419	14,408
Sector : Education			193,929	0

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

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