

Vote:557 Butaleja District

Quarter4

Terms and Conditions

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



Nambozo Loyce Joyce

Date: 09/10/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	351,613	270,509	77%
Discretionary Government Transfers	4,749,753	4,762,262	100%
Conditional Government Transfers	26,681,450	26,191,625	98%
Other Government Transfers	7,924,270	1,135,541	14%
External Financing	505,000	117,903	23%
Total Revenues shares	40,212,086	32,477,840	81%

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	6,617,738	6,387,984	85%	82%	97%
Finance	239,043	232,568	232,487	97%	97%	100%
Statutory Bodies	419,910	413,148	405,300	98%	97%	98%
Production and Marketing	6,535,414	1,258,325	1,193,263	19%	18%	95%
Health	5,811,102	5,425,035	5,267,572	93%	91%	97%
Education	16,659,482	16,135,956	15,419,371	97%	93%	96%
Roads and Engineering	1,078,688	932,402	932,097	86%	86%	100%
Water	680,224	678,224	675,070	100%	99%	100%
Natural Resources	502,065	306,470	275,670	61%	55%	90%
Community Based Services	197,665	194,983	194,922	99%	99%	100%
Planning	163,354	149,478	148,630	92%	91%	99%
Internal Audit	75,719	66,663	66,662	88%	88%	100%
Trade Industry and Local Development	83,589	66,849	62,147	80%	74%	93%
Grand Total	40,212,086	32,477,840	31,261,175	81%	78%	96%
<i>Wage</i>	17,751,764	17,857,572	16,922,599	101%	95%	95%
<i>Non-Wage Recurrent</i>	9,484,784	8,659,144	8,617,264	91%	91%	100%
<i>Domestic Devt</i>	12,470,537	5,843,221	5,603,420	47%	45%	96%
<i>Donor Devt</i>	505,000	117,903	117,892	23%	23%	100%

Vote:557 Butaleja District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

Budgeted revenue was Shs.40,212,086,000. By the end of quarter four, Shs.32,477,840,000 representing 81% of budgeted revenue had been received. The under performance is because of the other government transfers of 14% due to the non realisation of ACDP and NUSAF funds. Shs.270,509,000 representing 77% 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. 22% was realised from donor funding of which the performance was poor because most activities to be implemented were not done due to covid 19 challenge and therefore a few that were planned were funded. All funds received were disbursed to the respective departments. Shs.32,477,840,000 representing 81% of the total budget was realised whereas shs.31,261,175,000 representing 96% of the realised funds and 78% of the annual budget was spent by the various sectors. Shs.1,216,665,000 was unspent balance and was majorly for payment of staff wages especially for teachers and some other critical staff for which the recruitment process had just been concluded.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	351,613	270,509	77 %
Local Services Tax	96,099	79,075	82 %
Land Fees	8,000	6,000	75 %
Application Fees	54,013	40,510	75 %
Business licenses	16,000	16,000	100 %
Interest on loans issued	10,000	7,500	75 %
Park Fees	35,000	17,500	50 %
Animal & Crop Husbandry related Levies	12,000	12,000	100 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	3,000	75 %
Educational/Instruction related levies	4,000	3,000	75 %
Market /Gate Charges	3,500	2,625	75 %
Other Fees and Charges	95,000	70,800	75 %
Group registration	6,000	4,500	75 %
Fees from Hospital Private Wings	8,000	8,000	100 %
2a.Discretionary Government Transfers	4,749,753	4,762,262	100 %
District Unconditional Grant (Non-Wage)	757,719	757,719	100 %
Urban Unconditional Grant (Non-Wage)	117,544	117,454	100 %
District Discretionary Development Equalization Grant	1,994,414	1,994,414	100 %
Urban Unconditional Grant (Wage)	270,962	283,561	105 %
District Unconditional Grant (Wage)	1,537,644	1,537,644	100 %
Urban Discretionary Development Equalization Grant	71,471	71,471	100 %
2b.Conditional Government Transfers	26,681,450	26,191,625	98 %
Sector Conditional Grant (Wage)	15,943,159	16,036,368	101 %
Sector Conditional Grant (Non-Wage)	4,895,262	4,370,532	89 %
Sector Development Grant	2,448,031	2,449,490	100 %
Transitional Development Grant	359,764	300,000	83 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %

Vote:557 Butaleja District**Quarter4**

Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,326,623	1,326,623	100 %
Gratuity for Local Governments	1,708,612	1,708,612	100 %
2c. Other Government Transfers	7,924,270	1,135,541	14 %
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	240,549	17 %
Support to PLE (UNEB)	47,871	21,945	46 %
Uganda Road Fund (URF)	797,733	656,457	82 %
Unspent balances - Other Government Transfers	0	0	0 %
Agriculture Cluster Development Project (ACDP)	5,394,720	126,090	2 %
3. External Financing	505,000	117,903	23 %
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	100,010	33 %
Total Revenues shares	40,212,086	32,477,840	81 %

Cumulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 351,612,589/=. By the end of the fourth quarter, Shs 270,509,296 equivalent to 77% 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 majorly due to Covid-19 related issues

Cumulative Performance for Central Government Transfers

Budgeted revenue was Shs.31,431,202,227. By the end of fourth quarter, Shs 30,959,796,000 representing 98.5% of budgeted revenue had been received. Of this, 100% was realised from Discretionary government transfers and 98% - Conditional transfers.

Cumulative Performance for Other Government Transfers

Budgeted revenue was Shs.7,924,270,061. By the end of fourth quarter, Shs 1,090,528,000 representing 14% of budgeted revenue had been received. The poor performance was due to non release of ACDP and NUSAF development funds to the district.

Cumulative Performance for External Financing

Budgeted Revenue was Shs505,000,000. By the end of third quarter, shs.109,639,000 had been received due to covid-19 challenges as most funds were diverted to avert the situation.

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Quarter4

Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	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	1,005,202	95 %	264,165	337,655	128 %
District Production Services	5,478,753	188,061	3 %	1,369,688	130,093	9 %
Sub- Total	6,535,414	1,193,263	18 %	1,633,853	467,748	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,078,688	932,097	86 %	269,672	377,926	140 %
Sub- Total	1,078,688	932,097	86 %	269,672	377,926	140 %
Sector: Trade and Industry						
Commercial Services	83,589	62,147	74 %	20,897	20,645	99 %
Sub- Total	83,589	62,147	74 %	20,897	20,645	99 %
Sector: Education						
Pre-Primary and Primary Education	10,906,518	10,452,508	96 %	2,880,864	3,489,616	121 %
Secondary Education	4,885,310	4,259,501	87 %	1,319,896	1,887,410	143 %
Skills Development	597,343	505,932	85 %	162,862	198,301	122 %
Education & Sports Management and Inspection	264,511	195,630	74 %	65,534	75,384	115 %
Special Needs Education	5,800	5,800	100 %	1,933	5,800	300 %
Sub- Total	16,659,482	15,419,371	93 %	4,431,089	5,656,511	128 %
Sector: Health						
Primary Healthcare	5,195,651	4,662,628	90 %	1,298,913	1,430,970	110 %
District Hospital Services	580,338	580,338	100 %	145,084	182,485	126 %
Health Management and Supervision	35,113	24,607	70 %	8,778	9,236	105 %
Sub- Total	5,811,102	5,267,572	91 %	1,452,775	1,622,691	112 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	680,224	675,070	99 %	170,056	623,050	366 %
Natural Resources Management	502,065	275,670	55 %	125,516	105,953	84 %
Sub- Total	1,182,289	950,740	80 %	295,572	729,002	247 %
Sector: Social Development						
Community Mobilisation and Empowerment	197,665	194,922	99 %	49,416	61,110	124 %
Sub- Total	197,665	194,922	99 %	49,416	61,110	124 %
Sector: Public Sector Management						
District and Urban Administration	7,765,831	6,387,984	82 %	1,941,458	1,885,995	97 %
Local Statutory Bodies	419,910	405,300	97 %	104,977	183,505	175 %
Local Government Planning Services	163,354	148,630	91 %	40,838	55,664	136 %
Sub- Total	8,349,095	6,941,914	83 %	2,087,274	2,125,163	102 %
Sector: Accountability						
Financial Management and Accountability(LG)	239,043	232,487	97 %	60,511	68,656	113 %

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Internal Audit Services	75,719	66,662	88 %	18,930	17,080	90 %
<i>Sub- Total</i>	<i>314,762</i>	<i>299,149</i>	<i>95 %</i>	<i>79,441</i>	<i>85,737</i>	<i>108 %</i>
Grand Total	40,212,086	31,261,175	78 %	10,319,990	11,146,533	108 %

Vote:557 Butaleja District**Quarter4****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	4,718,503	101%	1,167,545	1,153,087	99%
District Unconditional Grant (Non-Wage)	72,735	54,940	76%	18,184	5,203	29%
District Unconditional Grant (Wage)	830,983	918,001	110%	207,746	260,392	125%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,708,612	1,708,612	100%	427,153	427,153	100%
Locally Raised Revenues	61,833	89,043	144%	15,458	1,034	7%
Multi-Sectoral Transfers to LLGs_NonWage	398,434	337,723	85%	99,609	105,751	106%
Multi-Sectoral Transfers to LLGs_Wage	270,962	283,561	105%	67,740	23,984	35%
Pension for Local Governments	1,326,623	1,326,623	100%	331,656	329,569	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	3,095,650	1,899,235	61%	1,010,422	42,824	4%
District Discretionary Development Equalization Grant	219,794	234,794	107%	54,949	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,223,891	1,223,891	100%	542,482	0	0%
Other Transfers from Central Government	1,451,965	240,549	17%	362,991	42,824	12%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	7,765,831	6,617,738	85%	2,177,967	1,195,911	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,101,945	1,000,173	91%	275,486	304,207	110%
Non Wage	3,568,236	3,489,063	98%	892,059	1,022,257	115%

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<i>Development Expenditure</i>						
Domestic Development	3,095,650	1,898,748	61%	773,913	559,531	72%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,765,831	6,387,984	82%	1,941,458	1,885,995	97%
C: Unspent Balances						
<i>Recurrent Balances</i>		229,267	5%			
Wage		201,389				
Non Wage		27,878				
<i>Development Balances</i>		487	0%			
Domestic Development		487				
External Financing		0				
Total Unspent		229,754	3%			

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 fourth quarter, only Shs.6,617,738,000 which represents 85% 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.229,754,000 was not spent.

Reasons for unspent balances on the bank account

Departmental unspent balance of shs.229,754,000 was for paying salary of the staff who had been recruited but not yet on payroll and for some staff for which clearance from ministry of public service had not been done.

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**Quarter4****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	232,568	97%	59,761	56,935	95%
District Unconditional Grant (Non-Wage)	67,337	67,337	100%	16,834	16,834	100%
District Unconditional Grant (Wage)	145,109	144,933	100%	36,277	36,101	100%
Locally Raised Revenues	26,597	20,299	76%	6,649	4,000	60%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	239,043	232,568	97%	59,761	56,935	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,109	144,933	100%	36,277	36,233	100%
Non Wage	93,934	87,554	93%	24,234	32,424	134%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	239,043	232,487	97%	60,511	68,656	113%
C: Unspent Balances						
Recurrent Balances						
		81	0%			
Wage		0				
Non Wage		81				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		81	0%			

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Finance Department was Shs.239,043,000. By the end of the fourth quarter Shs.232,568,000 representing 97% 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. All the money was spent by the department.

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Quarter4

Reasons for unspent balances on the bank account

all money was spent by the department

Highlights of physical performance by end of the quarter

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

Vote:557 Butaleja District**Quarter4****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	413,148	98%	104,977	98,217	94%
District Unconditional Grant (Non-Wage)	330,404	333,398	101%	82,601	85,595	104%
District Unconditional Grant (Wage)	42,273	41,604	98%	10,568	9,899	94%
Locally Raised Revenues	47,232	38,147	81%	11,808	2,723	23%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	419,910	413,148	98%	104,977	98,217	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,273	41,604	98%	10,568	9,948	94%
Non Wage	377,637	363,696	96%	94,409	173,557	184%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	419,910	405,300	97%	104,977	183,505	175%
C: Unspent Balances						
Recurrent Balances		7,848	2%			
Wage		0				
Non Wage		7,849				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,848	2%			

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 four, Shs.413,148,000 which represents 98% of the budgeted revenue, had been released to the Department. shs.405,300,000 representing 97% of the budgeted funds was spent leaving shs.7,849,000 as unspent balance by the department.

Vote:557 Butaleja District

Quarter4

Reasons for unspent balances on the bank account

shs.7,849,000 as unspent balance and was for paying of refreshment and emoluments for the last council in the financial year

Highlights of physical performance by end of the quarter

By the end of fourth, 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 had so far facilitated 6 Council sessions, 9 Executive Committee meetings, 4 standing committee meetings, 5 contracts committee meetings and 3 Evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

Vote:557 Butaleja District**Quarter4****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	1,077,904	84%	320,039	310,381	97%
District Unconditional Grant (Non-Wage)	5,806	23,268	401%	1,451	1,850	127%
Other Transfers from Central Government	279,542	85,750	31%	69,886	85,750	123%
Sector Conditional Grant (Non-Wage)	365,030	365,030	100%	91,258	91,258	100%
Sector Conditional Grant (Wage)	629,776	603,856	96%	157,444	131,523	84%
Development Revenues	5,255,259	180,421	3%	1,313,815	0	0%
District Discretionary Development Equalization Grant	16,000	16,000	100%	4,000	0	0%
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	0	0%
Total Revenues shares	6,535,414	1,258,325	19%	1,633,853	310,381	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,776	579,397	92%	157,444	149,073	95%
Non Wage	650,378	473,858	73%	162,595	178,668	110%
Development Expenditure						
Domestic Development	5,255,259	140,008	3%	1,313,815	140,008	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,535,414	1,193,263	18%	1,633,853	467,748	29%
C: Unspent Balances						
Recurrent Balances		24,648	2%			
Wage		24,459				
Non Wage		190				
Development Balances		40,414	22%			
Domestic Development		40,414				
External Financing		0				

Vote:557 Butaleja District**Quarter4**

Total Unspent	65,062	5%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs 313,653,101 of which , shs 157,444,117 was wage and shs 92,709,074 was for recurrent activities. Shs 1,451,427 for UCG, 63,500,00 was for ACDP. The Total expenditure was shs 281,653,101 reflecting 89.8% of the received funds. The balance of the funds not utilized were for staff salaries as the recruitment was between February and May 2021 so those recruited did not get all the 12 months.

Reasons for unspent balances on the bank account

Staff recruitment was in third and fourth quarter so the recruited staffs were not paid all the 12 months .

Highlights of physical performance by end of the quarter

Salary for 30 Agricultural extension staffs for 3 months (April-June 2021) was paid, disbursed shs 85,870,000 to Sub county Agricultural extension workers to implement the 3rd quarter planned activities, maintained 02 vehicles, conducted 01 supervision visit, conducted 01 staff planning meeting, trained 2,067 farmers on improved production practices, enrolled 642 farmers for inputs under ACDP, established 24 demonstration sites on improved crop and livestock production.

Vote:557 Butaleja District**Quarter4****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	5,054,098	101%	1,251,691	1,307,803	104%
District Unconditional Grant (Non-Wage)	14,514	14,514	100%	3,629	3,629	100%
Locally Raised Revenues	20,599	18,600	90%	5,150	5,300	103%
Sector Conditional Grant (Non-Wage)	1,013,907	1,063,242	105%	253,477	309,439	122%
Sector Conditional Grant (Wage)	3,957,743	3,957,743	100%	989,436	989,436	100%
Development Revenues	804,339	370,937	46%	201,085	24,750	12%
District Discretionary Development Equalization Grant	140,000	152,000	109%	35,000	0	0%
External Financing	505,000	117,903	23%	126,250	23,290	18%
Sector Development Grant	99,574	101,034	101%	24,894	1,459	6%
Transitional Development Grant	59,764	0	0%	14,941	0	0%
Total Revenues shares	5,811,102	5,425,035	93%	1,452,775	1,332,553	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,957,743	3,801,021	96%	989,436	954,820	97%
Non Wage	1,049,020	1,096,334	105%	262,255	373,212	142%
Development Expenditure						
Domestic Development	299,339	252,326	84%	74,835	231,733	310%
External Financing	505,000	117,892	23%	126,250	62,927	50%
Total Expenditure	5,811,102	5,267,572	91%	1,452,775	1,622,691	112%
C: Unspent Balances						
Recurrent Balances						
		156,744	3%			
Wage		156,722				
Non Wage		22				
Development Balances						
		719	0%			
Domestic Development		708				
External Financing		11				

Vote:557 Butaleja District**Quarter4**

Total Unspent	157,463	3%	
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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 fourth quarter, Shs.5,425,035,000 which represents 93% had been released to the Department. Funds released to the department were spent as follows: Shs.5,267,572,000 representing 91% of annual budgeted was spent. Shs.157,463,000 of the funds realised was unspent.

Reasons for unspent balances on the bank account

Shs.157,463,000 of the funds realised was unspent and it was for paying staff salary for whom the recruitment process had just been concluded

Highlights of physical performance by end of the quarter

By the end of fourth quarter, the Department had managed to implement a number of outputs under its function to 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, the general ward at Budumba HCIII had been constructed upto the window level, an OPD block at Bingo HCII was at 85% completion level, 94000 outpatients visited the Govt. health facilities whereas 3415 outpatients visited the NGO hospital facility, 53303 outpatients visited the District/ General Hospital.

Vote:557 Butaleja District**Quarter4****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,821,901	14,310,374	97%	3,700,475	4,386,184	119%
District Unconditional Grant (Non-Wage)	8,709	8,709	100%	2,177	2,177	100%
District Unconditional Grant (Wage)	54,089	27,045	50%	13,522	0	0%
Locally Raised Revenues	10,799	7,176	66%	2,700	1,277	47%
Other Transfers from Central Government	47,871	21,945	46%	6,968	21,945	315%
Sector Conditional Grant (Non-Wage)	3,344,794	2,770,730	83%	836,199	1,573,992	188%
Sector Conditional Grant (Wage)	11,355,639	11,474,770	101%	2,838,910	2,786,793	98%
Development Revenues	1,837,581	1,825,581	99%	459,395	0	0%
District Discretionary Development Equalization Grant	217,000	205,000	94%	54,250	0	0%
Sector Development Grant	1,620,581	1,620,581	100%	405,145	0	0%
Total Revenues shares	16,659,482	16,135,956	97%	4,159,871	4,386,184	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,409,728	10,952,998	96%	2,852,432	2,738,465	96%
Non Wage	3,412,173	2,808,555	82%	1,119,262	1,704,489	152%
Development Expenditure						
Domestic Development	1,837,581	1,657,818	90%	459,395	1,213,557	264%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,659,482	15,419,371	93%	4,431,089	5,656,511	128%
C: Unspent Balances						
Recurrent Balances						
		548,821	4%			
Wage		548,816				
Non Wage		5				
Development Balances						
		167,763	9%			
Domestic Development		167,763				

Vote:557 Butaleja District**Quarter4**

External Financing	0		
Total Unspent	716,584	4%	

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 fourth quarter, Shs.16,147,956,000 representing 97% 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. Shs15,419,697,000 representing 59% of what was realised was spent leaving Shs.728,259,000 was unspent.

Reasons for unspent balances on the bank account

unspent balance of shs.728,259,000 (5%) was for Nakwasi seed school for which the execution process was still on going and also paying salary for teachers whose recruitment process had just been concluded..

Highlights of physical performance by end of the quarter

The department managed to implement a number of outputs under its main functions to address access, retention and completion for children of school going age in primary schools, to improve the school learning environment and enhance quality of teaching; paid salaries to 1207 primary teachers, enrolled 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**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	105,956	100,945	95%	26,489	2,744	10%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	90,157	90,146	100%	22,539	1,394	6%
Locally Raised Revenues	10,799	5,799	54%	2,700	100	4%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	972,733	831,457	85%	243,183	173,912	72%
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	369,361	0	0%	92,340	0	0%
Other Transfers from Central Government	428,372	656,457	153%	107,093	173,912	162%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	1,078,688	932,402	86%	269,672	176,656	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,157	90,145	100%	22,539	22,654	101%
Non Wage	15,799	10,495	66%	3,950	5,633	143%
Development Expenditure						
Domestic Development	972,733	831,456	85%	243,183	349,639	144%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,078,688	932,097	86%	269,672	377,926	140%
C: Unspent Balances						
Recurrent Balances						
		305	0%			
Wage		1				
Non Wage		304				
Development Balances						
		1	0%			
Domestic Development		1				

Vote:557 Butaleja District**Quarter4**

External Financing	0		
Total Unspent	305	0%	

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 fourth quarter, Shs.932,402,000 representing 86% of the budgeted revenue had been released to the Department. All money was spent in the quarter.

Reasons for unspent balances on the bank account

Almost all money was spent in the quarter.

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 completed the rehabilitation of 55km of roads.

Vote:557 Butaleja District**Quarter4****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,431	74,431	97%	19,108	28,210	148%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	0	0%
Locally Raised Revenues	3,600	2,100	58%	900	0	0%
Sector Conditional Grant (Non-Wage)	70,831	70,831	100%	17,708	28,210	159%
Development Revenues	603,794	603,794	100%	150,948	0	0%
Sector Development Grant	603,794	603,794	100%	150,948	0	0%
Total Revenues shares	680,224	678,224	100%	170,056	28,210	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	76,431	71,288	93%	19,108	41,927	219%
Development Expenditure						
Domestic Development	603,794	603,783	100%	150,948	581,123	385%
External Financing	0	0	0%	0	0	0%
Total Expenditure	680,224	675,070	99%	170,056	623,050	366%
C: Unspent Balances						
Recurrent Balances		3,143	4%			
Wage		0				
Non Wage		3,143				
Development Balances		11	0%			
Domestic Development		11				
External Financing		0				
Total Unspent		3,154	0%			

Summary of Workplan Revenues and Expenditure by Source

Budgeted Shs.674,623,000/= Received Shs .674,623,000/= percentage received 100% Amount Spent Shs.674,623,000/=

Reasons for unspent balances on the bank account

Vote:557 Butaleja District

Quarter4

Network failure

Highlights of physical performance by end of the quarter

Trained 34 defuct water user committees Conducted monitoring on environment safe gurads for water projects Prepared and submitted Quarterly reports to Ministry of water and environment Conducted both Quarterly DWSC and Social Mobilisers' meetings Monitored 612 water facilities for functionality Drilled and installed 19 boreholes Rehabilitated 20 boreholes with ss materials

Vote:557 Butaleja District**Quarter4***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	210,083	170,970	81%	52,521	46,398	88%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	171,691	136,497	80%	42,923	35,634	83%
Locally Raised Revenues	8,639	4,719	55%	2,160	100	5%
Sector Conditional Grant (Non-Wage)	21,754	21,754	100%	5,438	8,664	159%
Development Revenues	291,982	135,500	46%	72,995	0	0%
District Discretionary Development Equalization Grant	60,000	45,000	75%	15,000	0	0%
Other Transfers from Central Government	231,982	90,500	39%	57,995	0	0%
Total Revenues shares	502,065	306,470	61%	125,516	46,398	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,691	136,497	80%	42,923	35,633	83%
Non Wage	38,392	34,073	89%	9,598	14,358	150%
Development Expenditure						
Domestic Development	291,982	105,100	36%	72,995	55,961	77%
External Financing	0	0	0%	0	0	0%
Total Expenditure	502,065	275,670	55%	125,516	105,953	84%
C: Unspent Balances						
Recurrent Balances						
		401	0%			
Wage		1				
Non Wage		400				
Development Balances						
		30,400	22%			
Domestic Development		30,400				
External Financing		0				
Total Unspent		30,801	10%			

Vote:557 Butaleja District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

the approved budget for the department was shs.502,065,000 and Received shs.306,470,000 by end of Q4 representing 61% of which shs.275,670,000 was spent leaving shs.30,801,000 as unspent balance

Reasons for unspent balances on the bank account

shs.30,801,000 was unspent balance and was for FIEFOC project

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**Quarter4***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	197,665	194,983	99%	49,416	48,594	98%
District Unconditional Grant (Non-Wage)	11,000	11,000	100%	2,750	2,750	100%
District Unconditional Grant (Wage)	114,024	114,024	100%	28,506	28,506	100%
Locally Raised Revenues	8,639	5,957	69%	2,160	1,338	62%
Sector Conditional Grant (Non-Wage)	64,002	64,002	100%	16,000	16,000	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	197,665	194,983	99%	49,416	48,594	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,024	113,965	100%	28,506	29,020	102%
Non Wage	83,641	80,957	97%	20,910	32,090	153%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	197,665	194,922	99%	49,416	61,110	124%
C: Unspent Balances						
Recurrent Balances		61	0%			
Wage		59				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		61	0%			

Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of shs.197,665,000 of which shs.194,983,000 representing 99% of the budget had been received by end of fourth quarter all the money had been spent

Vote:557 Butaleja District

Quarter4

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

Vote:557 Butaleja District**Quarter4****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,154	65,279	82%	19,789	13,723	69%
District Unconditional Grant (Non-Wage)	40,000	40,000	100%	10,000	10,000	100%
District Unconditional Grant (Wage)	19,717	14,560	74%	4,929	3,223	65%
Locally Raised Revenues	19,437	10,719	55%	4,859	500	10%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	84,199	84,199	100%	21,050	0	0%
District Discretionary Development Equalization Grant	84,199	84,199	100%	21,050	0	0%
Total Revenues shares	163,354	149,478	92%	40,838	13,723	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,717	14,558	74%	4,929	3,222	65%
Non Wage	59,437	49,890	84%	14,859	27,249	183%
Development Expenditure						
Domestic Development	84,199	84,182	100%	21,050	25,194	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	163,354	148,630	91%	40,838	55,664	136%
C: Unspent Balances						
Recurrent Balances						
		831	1%			
Wage		2				
Non Wage		829				
Development Balances						
		18	0%			
Domestic Development		18				
External Financing		0				
Total Unspent		848	1%			

Vote:557 Butaleja District**Quarter4**

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 fourth quarter, only shs.149,478,000 representing 92% of the budgeted revenue had been received. Of these funds shs.148,630,000 representing 91% of the budget was spent whereas Shs.848,000 representing 1% of the funds realised was not spent.

Reasons for unspent balances on the bank account

Shs.848,000 representing 1% of the funds realised was not spent. This is because some activities to be implemented like screening of projects had not been implemented

Highlights of physical performance by end of the quarter

By the end of fourth quarter, the Department had managed to implement a number of outputs under its function to facilitate and coordinate the process of development planning and budgeting both at the district and LLG levels, to strengthen the capacity to monitor development projects and programmes and to strengthen and improve Data Collection and Management. So far, conducted 10 Technical Planning Committee meetings, prepared and submitted work plans and reports to relevant Ministries and reports and Monitored projects under implementation in the District

Vote:557 Butaleja District**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	75,719	66,663	88%	18,930	16,031	85%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	40,601	36,334	89%	10,150	9,261	91%
Locally Raised Revenues	15,118	10,329	68%	3,779	1,770	47%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	75,719	66,663	88%	18,930	16,031	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,601	36,333	89%	10,150	9,261	91%
Non Wage	35,118	30,329	86%	8,779	7,819	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	75,719	66,662	88%	18,930	17,080	90%
C: Unspent Balances						
Recurrent Balances						
Wage		1	0%			
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs.75,719,000. By the end of the fourth quarter, only shs.66,662,000 representing 88% of budgeted revenue had been released to the Department all money was spent.

Reasons for unspent balances on the bank account

Vote:557 Butaleja District

Quarter4

all money was spent

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	53,588	36,849	69%	13,397	5,027	38%
District Unconditional Grant (Non-Wage)	3,166	3,166	100%	791	791	100%
District Unconditional Grant (Wage)	29,000	14,500	50%	7,250	0	0%
Locally Raised Revenues	6,479	4,240	65%	1,620	500	31%
Sector Conditional Grant (Non-Wage)	14,944	14,944	100%	3,736	3,736	100%
Development Revenues	30,000	30,000	100%	7,500	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Total Revenues shares	83,589	66,849	80%	20,897	5,027	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,000	10,974	38%	7,250	2,728	38%
Non Wage	24,588	21,173	86%	6,147	6,500	106%
Development Expenditure						
Domestic Development	30,000	30,000	100%	7,500	11,417	152%
External Financing	0	0	0%	0	0	0%
Total Expenditure	83,589	62,147	74%	20,897	20,645	99%
C: Unspent Balances						
Recurrent Balances		4,702	13%			
Wage		3,526				
Non Wage		1,176				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,702	7%			

Summary of Workplan Revenues and Expenditure by Source

The annual approved budget for the department was 54,588,470 and 6,147,117.5 was realized. All received funds were received

Vote:557 Butaleja District

Quarter4

Reasons for unspent balances on the bank account

all funds were consumed

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**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salary to Traditional staff paid	salary for 12 months paid to administration department office,		Salary to Traditional staff paid	salary for 3 months paid to administration department office,
	Gratuity to Political Leaders paid,	gratuity and pension paid, staff recruited, projects monitored , staff welfare catered for, staff supervised, district administration head quarters offices constructed, staff discipline enforced, records maintained.		Gratuity to Political Leaders paid,	gratuity and pension paid, staff recruited, projects monitored , staff welfare catered for, staff supervised, district administration head quarters offices constructed, staff discipline enforced, records maintained.
	Procurement of filing cabinets, staff welfare catered for, Staff Recruitment in critical posts			Procurement of filing cabinets, staff welfare catered for, Staff Recruitment in critical posts	
	Monitoring and Evaluation of Programs and projects			Monitoring and Evaluation of Programs and projects	
211101 General Staff Salaries	830,983	742,607	89 %		232,944
212102 Pension for General Civil Service	1,326,623	1,322,069	100 %		432,498
213004 Gratuity Expenses	1,708,612	1,708,612	100 %		438,860
227001 Travel inland	29,896	29,596	99 %		8,070
227004 Fuel, Lubricants and Oils	24,667	19,000	77 %		6,678
	Wage Rect:	830,983	742,607	89 %	232,944
	Non Wage Rect:	3,089,797	3,079,277	100 %	886,106
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,920,780	3,821,884	97 %	1,119,050
Reasons for over/under performance:	-Inadequate office space. -inadequate transport equipment -staff turnover				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) Recruitment carried out	(85%) Recruitment carried out		(85%)Recruitment carried out	(85%)Recruitment carried out
%age of staff appraised	(95%) Staff appraised and performance agreement signed	(95%) Staff appraised and performance reports made, performance plans made and performance agreement signed.		(95%)Staff appraised and performance agreement signed	(95%)Staff appraised and performance reports made, performance plans made 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

Vote:557 Butaleja District

Quarter4

%age of pensioners paid by 28th of every month	(98%) pension paid Gratuity paid	(98%) pension paid Gratuity paid	(98%)pension paid Gratuity paid	(98%)pension paid Gratuity paid
Non Standard Outputs:	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,
227001 Travel inland	15,833	14,180	90 %	5,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,833	14,180	90 %	5,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,833	14,180	90 %	5,081
Reasons for over/under performance:	-staff turn over - inadequate office space			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(7) staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management	(1) staff trained on effective team building, , 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	(1)staff trained on effective team building, customer care and public relations, human resource management
Availability and implementation of LG capacity building policy and plan	(yes) capacity building plan in place	() capacity building plan in place	(yes)capacity building plan in place	()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	N/A	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	N/A
221003 Staff Training	84,199	79,199	94 %	32,435

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,199	79,199	94 %	32,435
External Financing:	0	0	0 %	0
Total:	84,199	79,199	94 %	32,435
Reasons for over/under performance:	-interactions by covid19 pandemic while implementing the plans			
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	257,567	0 %	71,262
227001 Travel inland	17,915	16,179	90 %	6,800
Wage Rect:	0	257,567	0 %	71,262
Non Wage Rect:	17,915	16,179	90 %	6,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,915	273,745	1528 %	78,062
Reasons for over/under performance:	-inadequate transport facilities - interactions by the covid 19 pandemic occurrence			
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, reports	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, reports prepared and submitted to the directorate of information and national guidance, consultative visits made
227001 Travel inland	11,054	9,815	89 %	4,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,054	9,815	89 %	4,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,054	9,815	89 %	4,408

Vote:557 Butaleja District**Quarter4****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-lack of transport means -inadequate staffing				
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	3,500	100 %		1,707
223005 Electricity	942	730	77 %		430
227001 Travel inland	12,833	10,625	83 %		3,287
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,275	14,855	86 %		5,424
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,275	14,855	86 %		5,424
Reasons for over/under performance:	-inadequate transport means -inadequate office space				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		stationary procured, staff pay rolls printed and disseminated for approval.		N/A	stationary procured, staff pay rolls printed and disseminated for approval.
221011 Printing, Stationery, Photocopying and Binding	10,872	10,868	100 %		5,464
221014 Bank Charges and other Bank related costs	0	400	0 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,872	11,268	104 %		5,864
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,872	11,268	104 %		5,864
Reasons for over/under performance:	N/A				
Output : 138111 Records Management Services					
N/A					

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Non Standard Outputs:		Airtime for Communications and envelopes procured. files for records procured, stationery procured.		Airtime for Communications and envelopes procured. files for records procured, stationery procured.
221011 Printing, Stationery, Photocopying and Binding	3,221	2,641	82 %	1,511
221012 Small Office Equipment	1,000	750	75 %	270
227001 Travel inland	2,833	2,375	84 %	1,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,054	5,766	82 %	2,823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,054	5,766	82 %	2,823
Reasons for over/under performance:	-inadequate office space			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(25) Filing cabinets procured under retooling	(1) Filing cabinets procured under retooling		(25)Filing cabinets procured under retooling
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
Non Standard Outputs:	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		2 pit latrines maintained at the offices of CAO and district chairman
312101 Non-Residential Buildings	300,000	300,000	100 %	299,300
312104 Other Structures	20,595	20,312	99 %	20,312
312211 Office Equipment	15,000	15,000	100 %	15,000
312301 Cultivated Assets	1,451,965	260,345	18 %	192,483
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,787,560	595,657	33 %	527,095
External Financing:	0	0	0 %	0
Total:	1,787,560	595,657	33 %	527,095
Reasons for over/under performance:	N/A			
<i>Total For Administration : Wage Rect:</i>	<i>830,983</i>	<i>1,000,173</i>	<i>120 %</i>	<i>304,207</i>
<i>Non-Wage Reccurent:</i>	<i>3,169,802</i>	<i>3,151,340</i>	<i>99 %</i>	<i>916,506</i>
<i>GoU Dev:</i>	<i>1,871,759</i>	<i>674,857</i>	<i>36 %</i>	<i>559,531</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,872,544</i>	<i>4,826,370</i>	<i>82.2 %</i>	<i>1,780,243</i>

Vote:557 Butaleja District**Quarter4****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		(2020-08-28) MOFPED, MOLG, Auditor General	(na)
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		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	144,933	100 %		36,233
221007 Books, Periodicals & Newspapers	1,200	900	75 %		308
221009 Welfare and Entertainment	4,000	3,750	94 %		1,753
221011 Printing, Stationery, Photocopying and Binding	2,500	2,125	85 %		625
221012 Small Office Equipment	500	500	100 %		125
222001 Telecommunications	1,200	875	73 %		552
227001 Travel inland	17,540	17,540	100 %		4,496
227004 Fuel, Lubricants and Oils	8,200	8,200	100 %		3,912
228004 Maintenance – Other	561	420	75 %		420
Wage Rect:	145,109	144,933	100 %		36,233
Non Wage Rect:	35,701	34,310	96 %		12,191
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	180,810	179,243	99 %		48,424
Reasons for over/under performance:	na				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(96050000) District, 10 sub -counties and 5 Town council 96,050,000 - Local Service Tax from staff 3,600,000- Local Service tax from Business community	(96050000) Local service tax collected from District,10 sub counties and 5 Town councils		()District, 10 sub - counties and 5 Town council	(2290000)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)	()		()Collected from six hotels (namuswa, city resort, side	()

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Value of Other Local Revenue Collections	(150000000) District, 10 sub-counties and 5 Town councils 150,000,000 - Revenue collected from Business community and other revenue sources.	(85000000) 85,000,000 - Revenue collected from Business community and other revenue sources.	(25000000)District, 10 sub-counties and 5 Town councils	(85000000)85,000,000 -Revenue collected from Business community and other revenue sources.
Non Standard Outputs:	na			
221009 Welfare and Entertainment	1,800	1,541	86 %	723
221011 Printing, Stationery, Photocopying and Binding	1,400	1,128	81 %	592
227001 Travel inland	4,000	3,250	81 %	1,012
227004 Fuel, Lubricants and Oils	1,800	1,550	86 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,469	83 %	2,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	7,469	83 %	2,977

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	Books of accounts procured	Books of accounts procured
221009 Welfare and Entertainment	1,000	721	72 %	231
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	750
227001 Travel inland	2,000	1,736	87 %	506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,207	80 %	1,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,207	80 %	1,487

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	900	75 %	517
227001 Travel inland	6,033	4,524	75 %	1,510

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227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,233	6,924	75 %	2,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,233	6,924	75 %	2,538

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	(2020-08-28) final accounts prepared and submitted	(2020-08-28)final accounts prepared and submitted	(final accounts prepared and submitted
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,000	875	88 %	875
227001 Travel inland	4,000	3,919	98 %	1,419
227004 Fuel, Lubricants and Oils	1,000	875	88 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,669	94 %	2,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,669	94 %	2,669

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	5,000	100 %	1,337
223005 Electricity	3,000	2,975	99 %	2,225
227004 Fuel, Lubricants and Oils	22,000	22,000	100 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,975	100 %	10,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,975	100 %	10,562

Reasons for over/under performance: na

<i>Total For Finance : Wage Rect:</i>	<i>145,109</i>	<i>144,933</i>	<i>100 %</i>	<i>36,233</i>
<i>Non-Wage Recurrent:</i>	<i>93,934</i>	<i>87,554</i>	<i>93 %</i>	<i>32,424</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>239,043</i>	<i>232,487</i>	<i>97.3 %</i>	<i>68,656</i>

Vote:557 Butaleja District**Quarter4****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	
211101 General Staff Salaries	42,273	41,604	98 %		9,948
211103 Allowances (Incl. Casuals, Temporary)	240,823	239,947	100 %		119,852
221001 Advertising and Public Relations	600	450	75 %		450
221009 Welfare and Entertainment	5,000	2,790	56 %		1,231
221011 Printing, Stationery, Photocopying and Binding	1,500	1,250	83 %		864
221012 Small Office Equipment	1,000	875	88 %		500
221017 Subscriptions	2,000	1,500	75 %		500
222001 Telecommunications	600	450	75 %		450
223005 Electricity	600	450	75 %		150
227001 Travel inland	3,600	2,308	64 %		508
Wage Rect:	42,273	41,604	98 %		9,948
Non Wage Rect:	255,723	250,021	98 %		124,506
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	297,996	291,625	98 %		134,454
Reasons for over/under performance:					
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	

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211103 Allowances (Incl. Casuals, Temporary)	8,440	8,437	100 %	5,767
221001 Advertising and Public Relations	2,300	1,725	75 %	1,725
221009 Welfare and Entertainment	2,440	2,440	100 %	2,120
221011 Printing, Stationery, Photocopying and Binding	330	247	75 %	247
221012 Small Office Equipment	690	690	100 %	409
227001 Travel inland	4,000	4,000	100 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,200	17,539	96 %	11,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,200	17,539	96 %	11,368

Reasons for over/under performance:

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		
211103 Allowances (Incl. Casuals, Temporary)	15,200	14,700	97 %	3,920
221001 Advertising and Public Relations	2,500	2,400	96 %	2,400
221008 Computer supplies and Information Technology (IT)	200	168	84 %	68
221009 Welfare and Entertainment	3,296	2,796	85 %	1,663
221011 Printing, Stationery, Photocopying and Binding	500	450	90 %	200
221012 Small Office Equipment	440	290	66 %	70
221017 Subscriptions	900	800	89 %	800
223005 Electricity	435	247	57 %	247
227001 Travel inland	4,426	4,419	100 %	1,100

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227004 Fuel, Lubricants and Oils	2,800	2,591	93 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,696	28,860	94 %	12,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,696	28,860	94 %	12,188

Reasons for over/under performance:

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(6) 6 meetings to be held at the district headquarters	()	(2)meetings 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	()	(2)Town Councils & 10 Sub-counties meetings Held, field inspections and vitrification carried out,Board	()
Non Standard Outputs:	consultative meetings done,		consultative meetings done	
211103 Allowances (Incl. Casuals, Temporary)	9,800	9,800	100 %	2,510
221009 Welfare and Entertainment	480	359	75 %	239
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	150
227001 Travel inland	1,800	1,636	91 %	659
227004 Fuel, Lubricants and Oils	1,240	1,120	90 %	310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,520	13,065	97 %	3,868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,520	13,065	97 %	3,868

Reasons for over/under performance:

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	()	()	()
No. of LG PAC reports discussed by Council	(4) District,3 Town Councils and 10 Sub-counties minutes and reports written.	()	()	()
Non Standard Outputs:	consultative visits done			
211103 Allowances (Incl. Casuals, Temporary)	11,540	10,869	94 %	3,061
221009 Welfare and Entertainment	1,060	1,035	98 %	835

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221011 Printing, Stationery, Photocopying and Binding	617	518	84 %	403
222001 Telecommunications	400	400	100 %	400
227001 Travel inland	1,383	1,333	96 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,155	94 %	5,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,155	94 %	5,628

Reasons for over/under performance:

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held	()	(2) Council meetings held	()
Non Standard Outputs:	12 Executive meetings held General supply of goods and services Subscription to ULGA done, transport allowances to DEC members paid, consultation done, sensitization of communities done		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	
221012 Small Office Equipment	500	375	75 %	350
227001 Travel inland	23,568	20,245	86 %	6,906
227004 Fuel, Lubricants and Oils	10,000	9,500	95 %	5,000
228002 Maintenance - Vehicles	1,970	1,478	75 %	1,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,038	31,598	88 %	13,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,038	31,598	88 %	13,734

Reasons for over/under performance:

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	
211103 Allowances (Incl. Casuals, Temporary)	8,460	8,459	100 %	2,265

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,460	8,459	100 %	2,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,460	8,459	100 %	2,265
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>42,273</i>	<i>41,604</i>	<i>98 %</i>	<i>9,948</i>
<i>Non-Wage Reccurent:</i>	<i>377,637</i>	<i>363,696</i>	<i>96 %</i>	<i>173,557</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>405,300</i>	<i>96.5 %</i>	<i>183,505</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 Agriculture extension staff paid for 12 months (From July 2020 to, June 2021), 2,452 farmers trained, 06 supervision visits / monitoring visi conducted, , Comprehensive insurance for vehicle UBE 687Q paid, 02 vehicles maintained, 6 ECF vaccination kits procured, 01 study tour conducted, 01 review/planning meeting held		Salary paid to Agricultural extension staff for 3 months (July - September), 1000 farmers trained, 02 supervision visits conducted, 01 stakeholders monitoring visit conducted, comprehensive insurance paid, 2 support staff facilitated, 02 vehicle maintained and operational, 01 Agriculture study/exposure conducted. 6 ECF vaccination kits procured.	Salary for Agriculture extension staff paid for 3 months (April, May and June), 753 farmers trained, 02 supervision visits conducted, 01 monitoring visit conducted, Comprehensive insurance for vehicle UBE 687Q paid, 02 vehicles maintained, 6 ECF vaccination kits procured, 01 study tour conducted, 01 review/planning meeting held
211101 General Staff Salaries	629,776	579,397	92 %		149,073
211103 Allowances (Incl. Casuals, Temporary)	20,000	20,000	100 %		5,074
221002 Workshops and Seminars	4,000	4,000	100 %		2,000
224006 Agricultural Supplies	16,000	15,975	100 %		15,975
226001 Insurances	10,000	10,000	100 %		2,500
227001 Travel inland	14,000	14,000	100 %		3,500
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		4,157
228002 Maintenance - Vehicles	10,743	10,743	100 %		4,474
Wage Rect:	629,776	579,397	92 %		149,073
Non Wage Rect:	70,743	70,743	100 %		21,705
Gou Dev:	16,000	15,975	100 %		15,975
External Financing:	0	0	0 %		0
Total:	716,520	666,115	93 %		186,753
Reasons for over/under performance:	NA				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:557 Butaleja District**Quarter4**

Non Standard Outputs:	4 monitoring and supervision visits conducted, planning and review meetings held, Sub county spot checks conducted	04 monitoring and supervision visit conducted, 02 sub county spot checks conducted, 04 review/planning meeting held	01 monitoring and supervision visit conducted, 01 planning and review meeting held, 02 Sub county spot checks conducted	01 monitoring and supervision visit conducted, 02 sub county spot checks conducted, 01 review/planning meeting held
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	3,662
227001 Travel inland	12,000	11,999	100 %	3,055
227004 Fuel, Lubricants and Oils	9,000	9,000	100 %	3,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	24,999	100 %	10,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	24,999	100 %	10,381
Reasons for over/under performance:	NA			
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	6 Farmer institution meetings supported		02 Farmer institution development meetings supported	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,995	100 %	495
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,995	83 %	1,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,995	83 %	1,495
Reasons for over/under performance:				
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	233,025,839 shillings disbursed to Sub county Agricultural extension workers to implement planned activities	58,180,782 Shillings disbursed to Sub county Agriculture extension workers to implement planned activities	62,959,839 shillings disbursed to Sub county Agricultural extension workers to implement planned activities
263367 Sector Conditional Grant (Non-Wage)	233,026	233,026	100 %	62,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	233,026	233,026	100 %	62,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	233,026	233,026	100 %	62,960
Reasons for over/under performance:	NA			

Vote:557 Butaleja District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Livestock drugs procured and treated 5,088 heads of cattle , semen, hormones and Liquid nitrogen procured and inseminated 330 dairy animals, 20 improved bee hives procured, 16,800 fish fingerlings procured, 02 soil testing kits, 02 motorized spray pumps and 02 chaff cutters procured		02 chaff cutters procured.	Livestock drugs procured and treated 5,088 heads of cattle , semen, hormones and Liquid nitrogen procured and inseminated 330 dairy animals, 20 improved bee hives procured, 16,800 fish fingerlings procured, 02 soil testing kits, 02 motorized spray pumps and 02 chaff cutters procured
312202 Machinery and Equipment	76,115	76,067	100 %		76,067
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	76,115	76,067	100 %		76,067
External Financing:	0	0	0 %		0
Total:	76,115	76,067	100 %		76,067
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,	03 livestock supervision visit conducted, 30 cattle traders mobilized for payment of cattle traders license		1 livestock supervision visit conducted in 4 LLGs, 10 Cattle traders mobilized for payment of Local revenue,	01 livestock supervision visit conducted, 10 cattle traders mobilized for payment of cattle traders license
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		616

Vote:557 Butaleja District**Quarter4**

227001 Travel inland	500	500	100 %	322
227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,438
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	226 dairy animals inseminated, 03 disease/vector surveillance visit conducted	AI services provided. participation in seminars and workshops done	Inseminated 135 diary animals , 01 disease/vector surveillance visit conducted
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,996	100 %	821
227001 Travel inland	500	500	100 %	325
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,996	100 %	2,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,996	100 %	2,271
Reasons for over/under performance:	NA			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	200 farmers trained, fisheries activities supervised	85 farmer trained, 04 follow up visits conducted	50 farmer trained, follow up of fish farmers in the 12 LLGs conducted	35 farmers trained, 01 follow up visit conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
227001 Travel inland	600	600	100 %	230
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,800	100 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,800	100 %	1,080
Reasons for over/under performance:	NA			

Vote:557 Butaleja District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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, 03 inspection visits conducted and 02 demo sites on small scale irrigation established.		02 demonstration on small scale irrigation established. Quarterly report prepared and submitted	02 demonstration sites on small scale irrigation established, 01 Argo-input dealer inspection visit conducted
211103 Allowances (Incl. Casuals, Temporary)	2,200	2,200	100 %		630
227001 Travel inland	1,000	1,000	100 %		408
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,200	5,200	100 %		1,938
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	5,200	100 %		1,938
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.	5,079 farmers enrolled, First season data collected, 2150 farmers trained, 03 business plans funded under matching grant, environmental screening for the 3 cooperatives conducted, 01 planning and review meeting held, 01 radio talk show conducted and spot messages aired		Seasonal data collected and disseminated 1000farmers enrolled for inputs, 3500 farmers trained on Crop agronomy. Business plans developed, Road chokes identified, BOQs prepared and maintained, ACDP activities supervised, quarterly planning and review meetings held, Environment and social safe guards mainstreamed	642 farmers enrolled, First season data collected, 2150 farmers trained, 03 business plans funded under matching grant, environmental screening for the 3 cooperatives conducted, 01 planning and review meeting held, 01 radio talk show conducted and spot messages aired
211103 Allowances (Incl. Casuals, Temporary)	178,950	30,429	17 %		23,729

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221009 Welfare and Entertainment	16,000	11,458	72 %	4,458
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	3,350
221012 Small Office Equipment	5,000	5,000	100 %	5,000
224006 Agricultural Supplies	10,000	7,828	78 %	7,828
227004 Fuel, Lubricants and Oils	43,592	23,343	54 %	17,343
228002 Maintenance - Vehicles	20,000	19,977	100 %	1,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	279,542	104,034	37 %	63,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,542	104,034	37 %	63,689

Reasons for over/under performance: NA

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(100) 100 tsetse traps deployed	() 100 traps deployed		(0)20 traps deployed	(0)100 traps deployed
Non Standard Outputs:	100 farmers trained, 4 follow up visits conducted	74 farmers trained and 02 follow up visits conducted		25 farmers trained, 01 follow up conducted	01 follow up visit conducted
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	600	
227001 Travel inland	400	400	100 %	300	
227004 Fuel, Lubricants and Oils	800	800	100 %	600	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,000	2,000	100 %	1,500	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,000	2,000	100 %	1,500	

Reasons for over/under performance: NA

Output : 018212 District Production Management Services

N/A					
Non Standard Outputs:	Planning and review meetings conducted, 2 supervision and monitoring visits conducted, quarterly reports and work plans submitted, office equipped with stationery and small office equipment, machinery and equipment maintained, vehicle maintained, electricity bills paid, Staff welfare enhanced.	01 planning and review meeting held, 04 supervision and monitoring visit conducted, 04 quarterly reports submitted,electricity bills paid, office equipped with stationery and small office equipment, 2 vehicles. maintained.		Quarterly planning and review meetings conducted, 01 supervision and monitoring visit conducted, quarterly reports and work plans submitted, office equipped with stationery and small office equipment, machinery and equipment maintained, vehicle maintained, electricity bills paid, Staff welfare enhanced.	01 planning and review meeting held, 01 supervision and monitoring visit conducted, 4th quarter report submitted,electricity bills paid, office equipped with stationery and small office equipment 2 vehicles maintained
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	970	

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221009 Welfare and Entertainment	1,500	1,498	100 %	1,100
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,500
221012 Small Office Equipment	1,000	1,000	100 %	250
222003 Information and communications technology (ICT)	706	706	100 %	706
223005 Electricity	1,000	1,000	100 %	1,000
227001 Travel inland	1,500	1,500	100 %	475
227004 Fuel, Lubricants and Oils	3,294	3,294	100 %	2,029
228002 Maintenance - Vehicles	6,067	6,067	100 %	2,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,067	20,065	100 %	10,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,067	20,065	100 %	10,210

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..	01 tablet computer, 01 executive chair, 01 Office and desk procured, Machinery shade completed and 2 stance Toilet constructed	01 tablet computer procured. Retention for machinery shade completed.	01 tablet computer, 01 executive chair, 01 Office and desk procured, Machinery shade completed and 2 stance Toilet constructed
312101 Non-Residential Buildings	17,000	17,000	100 %	17,000
312104 Other Structures	25,966	25,966	100 %	25,966
312203 Furniture & Fixtures	2,000	2,000	100 %	2,000
312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,966	47,966	100 %	47,966
External Financing:	0	0	0 %	0
Total:	47,966	47,966	100 %	47,966

Reasons for over/under performance: NA

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Identified road chokes maintained	nil	Road chokes under ACDP maintained	nil

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312103 Roads and Bridges	5,115,178	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,115,178	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,115,178	0	0 %	0

Reasons for over/under performance: Funds were not released to Districts for the road chokes.

Output : 018282 Slaughter slab construction

No of slaughter slabs constructed (1) 01 slaughter slab () with pit latrine constructed (1)slaughter slab and () latrine construction completed

Non Standard Outputs:

N/A

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	629,776	579,397	92 %	149,073
<i>Non-Wage Reccurent:</i>	650,378	473,858	73 %	178,668
<i>GoU Dev:</i>	5,255,259	140,008	3 %	140,008
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	6,535,414	1,193,263	18.3 %	467,748

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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.	Health worker's salary paid for 3 months, medicines and health supplies distributed to health units, support supervision visits conducted		Health workers paid salaries Medicines and health supplies distributed to health units Health workers mentored Motor vehicles maintained and serviced Support supervision visits conducted Reports compiled and submitted to the line ministry.	Preparation of Pay roll for health workers. Pay roll validated. Conducted validation exercises in facilities implementing Result Based Financing Medicine and health supplies orders prepared and submitted to NMS. Medicines and health supplies distributed to lower facilities.
	Fuel,oil and lubricants procured Office stationery procured Health workers deployed Staff welfare maintained Office premises kept clean			Fuel,oil and lubricants procured Office stationery procured Health workers deployed Staff welfare maintained Office premises kept clean	
211101 General Staff Salaries	3,957,743	3,801,021	96 %		954,820
211103 Allowances (Incl. Casuals, Temporary)	2,520	32,462	1288 %		652
221007 Books, Periodicals & Newspapers	50	48	96 %		24
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,000
221009 Welfare and Entertainment	2,000	14,000	700 %		13,001
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,344
221012 Small Office Equipment	300	300	100 %		170
222003 Information and communications technology (ICT)	1,000	1,000	100 %		250
223005 Electricity	400	400	100 %		100
224004 Cleaning and Sanitation	2,000	2,000	100 %		500
227001 Travel inland	514,500	126,392	25 %		65,500
227004 Fuel, Lubricants and Oils	15,010	31,981	213 %		24,520
228002 Maintenance - Vehicles	12,000	11,918	99 %		11,246

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228003 Maintenance – Machinery, Equipment & Furniture	970	970	100 %	502
228004 Maintenance – Other	2,000	1,990	100 %	1,990
Wage Rect:	3,957,743	3,801,021	96 %	954,820
Non Wage Rect:	51,750	109,569	212 %	57,871
Gou Dev:	0	0	0 %	0
External Financing:	505,000	117,892	23 %	62,927
Total:	4,514,493	4,028,482	89 %	1,075,618

Reasons for over/under performance: Delayed release of funds for facilities implementing Result Based model of Financing .

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 deployed 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 deployed in all health facilities of the district
No of trained health related training sessions held.	() N/A	(0) N/A	()	(0)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	(228120) 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	(58794)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,	(9422) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III,	(550)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III,	(5174)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III,

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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	(9988) 9988 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	(2806) 8178 deliveries were conducted in the government health facilities in the district
% age of approved posts filled with qualified health workers	(70) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	(75) 75% of the approved posts were filled with qualified health workers in the government health facilities in the district	(17) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC IV, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II	(75) 75% of the approved posts were filled with qualified health workers in the government health facilities in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() N/A	()	()	()
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	(10598) 10598 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	(2987) 2987 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	358,005	100 %	116,060

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263369 Support Services Conditional Grant (Non-Wage)	23,815	23,815	100 %	7,559
Wage Rect:	0	0	0 %	0
Non Wage Rect:	381,820	381,820	100 %	123,619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,820	381,820	100 %	123,619

Reasons for over/under performance: Covid19 pandemic affected service delivery in facilities.

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

Reasons for over/under performance: COVID 19 disrupted the implementation of activities since most Development Partners had pulled out.

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 Nwanjofu Sub County, General Ward at Budumba HC III constructed in Budumba Sub County	()	(2)OPD block at Bingo HC II constructed in Nwanjofu Sub County, General Ward at Budumba HC III constructed in Budumba Sub County	()
No of OPD and other wards rehabilitated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	239,574	232,405	97 %	231,733
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	239,574	232,405	97 %	231,733
External Financing:	0	0	0 %	0
Total:	239,574	232,405	97 %	231,733

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(4500) 4500 patients expected to visit Inpatient department.	(9939) 7101 admissions were registered as inpatients the district hospital	(1125)1125 patients expected to visit Inpatient department.	(2650)2650 admissions were registered as inpatients the district hospital
No. and proportion of deliveries in the District/General hospitals	(2200) Busolwe Hospital 2200 Deliveries to be conducted	(2271) 2271 deliveries were conducted in the district hospital	(550)Busolwe Hospital 550 Deliveries to be conducted	(587)587 deliveries were conducted in the district hospital
Number of total outpatients that visited the District/ General Hospital(s).	(7500) Busolwe hospital 75000 patients expected to be attended to in the outpatient department.	(57503) 57503 Attendances were registered in the outpatients department in the district hospital	(18750)Busolwe hospital 18750 patients expected to be attended to in the outpatient department.	(10393)10393 Attendances were registered in the outpatients department in the district hospital

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Non Standard Outputs:		Fuel, oil and lubricants procured Staff meetings conducted Hospital premises cleaned Internal supervision conducted	Medicines and health supplies procured. Fuel, oil and lubricants procured Hospital premises cleaned. Internal support supervision conducted. Hospital equipment maintained and repaired. Verification exercises conducted on RBF indicators Motor vehicles serviced and maintained. PHC funds transferred to the facility. Medicines and other supplies procured.	Fuel, oil and lubricants procured Staff meetings conducted Hospital premises cleaned Internal supervision conducted Patients treated Deliveries conducted Reports compiled and submitted	Medicines and health supplies procured. Fuel, oil and lubricants procured Hospital premises cleaned. Internal support supervision conducted. Hospital equipment maintained and repaired. Verification exercises conducted on RBF indicators Motor vehicles serviced and maintained. PHC funds transferred to the facility. Medicines and other supplies procured.
263367	Sector Conditional Grant (Non-Wage)	580,338	580,338	100 %	182,485
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	580,338	580,338	100 %	182,485
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	580,338	580,338	100 %	182,485
Reasons for over/under performance:		Understaffing at the facility coupled with dilapidated infrastructure. COVID 19 affected service delivery.			
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	(1936) 1936 In patient admissions were registered at the Inpatient department	(100)100 Patients are expected to visit the In patient department	(497)497 In patient admissions were registered at the Inpatient 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	(685) 685 deliveries were registered	(300)300 deliveries are expected to be conducted at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital	(173)173 Deliveries were conducted at maternity section.	
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	(4162) 4162 attendances were registered at outpatient department	(1250)1250 patients are expected the Outpatient department at Our Lady of Loudres Mulagi HC III and Kabasa Memorial Hospital	(1351)1351 attendances were registered at outpatient department	

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Non Standard Outputs:	Wages paid Outreaches conducted Utility bills paid Health education talks conducted Drugs,medicines and other health supplies procured Vehicles mantained	Medicines and health supplies procured. Immunisation outreaches conducted. Salaries and wages paid for the workers. Medicines and health supplies procured. Patients reviewed and treated. Infrastructure maintained. Vehicles serviced and maintained. Utility bills paid. Health education talks conducted. Immunisation outreaches conducted.	Wages paid Outreaches conducted Utility bills paid Health education talks conducted Drugs,medicines and other health supplies procured Vehicles mantained	Medicines and health supplies procured. Immunisation outreaches conducted. Salaries and wages paid for the workers. Medicines and health supplies procured. Patients reviewed and treated. Infrastructure maintained. Vehicles serviced and maintained. Utility bills paid. Health education talks conducted. Immunisation outreaches conducted.
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N/A

Reasons for over/under performance: Understaffing at the NGO facilities.

**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	335	48 %	335
221007 Books, Periodicals & Newspapers	700	648	93 %	150
221008 Computer supplies and Information Technology (IT)	2,400	1,400	58 %	455
221009 Welfare and Entertainment	2,700	1,679	62 %	329
221011 Printing, Stationery, Photocopying and Binding	2,000	1,471	74 %	506
221012 Small Office Equipment	650	429	66 %	149
222003 Information and communications technology (ICT)	1,800	1,300	72 %	200
223005 Electricity	501	400	80 %	250
224004 Cleaning and Sanitation	4,000	2,736	68 %	1,325
227001 Travel inland	7,600	6,296	83 %	1,285
227004 Fuel, Lubricants and Oils	5,500	4,500	82 %	1,730
228002 Maintenance - Vehicles	5,048	2,602	52 %	2,142
228004 Maintenance – Other	1,514	811	54 %	381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,113	24,607	70 %	9,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,113	24,607	70 %	9,236
Reasons for over/under performance:	Covid 19 affected service delivery in the sector.			

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<i>Total For Health : Wage Rect:</i>	3,957,743	3,801,021	96 %	954,820
<i>Non-Wage Reccurrent:</i>	1,049,020	1,096,334	105 %	373,212
<i>GoU Dev:</i>	299,339	252,326	84 %	231,733
<i>Donor Dev:</i>	505,000	117,892	23 %	62,927
<i>Grand Total:</i>	5,811,102	5,267,572	90.6 %	1,622,691

Vote:557 Butaleja District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	8,367,313	99 %		2,097,996
Wage Rect:	8,491,047	8,367,313	99 %		2,097,996
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,491,047	8,367,313	99 %		2,097,996
Reasons for over/under performance:	N/A				
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	(1328) 1328 Teachers in 102 government aided schools in 10 sub counties and 5 town councils paid salaries	()		(1328)1328 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	(1328) 1328 Teachers in 102 government aided schools in 10 sub counties and 5 town councils	()		(1328)1328 Teachers in 102 government aided schools in 10 sub counties and 5 town councils
No. of pupils enrolled in UPE	(10496) 102 government aided schools in the 10 sub counties and 2 town councils	(103658) 103658pupils in 102 government aided schools in 10 sub counties and 5 town councils were in the district by end of quarter 4	()		(103658)103658 pupils in 102 government aided schools in 10 sub counties and 5 town councils were in the district by end of quarter 4
No. of student drop-outs	(2900) 102 government aided schools in the 10 sub counties and 2 town councils	(2534) 2543 pupils in 102 government aided schools in 10 sub counties and 5 town councils were in the district by end of quarter 4	()		(2543)2543 pupils in 102 government aided schools in 10 sub counties and 5 town councils were in the district by end of quarter 4
No. of Students passing in grade one	(230) In 88 P.7 schools in 10 sub counties and 2 town councils	(176) 176 pupils in 10 sub counties and 5 town councils	()		(176)176 pupils in 10 sub counties and 5 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	(5013) 5013 pupils sat for PLE in 10 sub counties and 5 town councils	()	(5013)5013 pupils sat for PLE in 10 sub counties and 5town councils
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	1,850,809	1,520,602	82 %	853,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,850,809	1,520,602	82 %	853,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,850,809	1,520,602	82 %	853,318
Reasons for over/under performance:	-continued lock down leading to high school dropouts -under staffing making learning process inefficient			

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	(14) a 2classroomblock office and store at , Busolwe Township Ps, Lubembe Ps, Lubanga ps, Bugalo Islamic , st cepriao ps , BUSABA PROJECT P/S	(5)a 2classroomblock office and store at ,Busolwe Township Ps,Lubembe Ps,Lubanga ps,Bugalo Islamic Ps,Mulandu ps ,BUSABA PROJECT P/S	(14)a 2classroomblock office and store at ,Busolwe Township PS,Lubembe Ps,Lubanga ps,Bugalo Islamic Ps,Mulandu ps ,BUSABA PROJECT P/S
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	() N/A	(14)Plastering and painting 2classroom block at Leresi, 4cl	(1)N/A

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Non Standard Outputs:	n/a	classrooms constructed in UPE		classrooms constructed in UPE
312101 Non-Residential Buildings	441,812	441,812	100 %	441,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	441,812	441,812	100 %	441,812
External Financing:	0	0	0 %	0
Total:	441,812	441,812	100 %	441,812
Reasons for over/under performance:	-Delayed procurement process -limited capacity of contractors which leads to delayed execution of works.			
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.	(7) 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.	(7)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.	(7)2 latrine stances constructed at mwiha ps and Busolwe township ps
No. of latrine stances rehabilitated	(0) n/a	() N/A	()	(0)N/A
Non Standard Outputs:	n/a	latrine stances constructed		latrine stances constructed
312101 Non-Residential Buildings	110,250	110,250	100 %	83,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,250	110,250	100 %	83,958
External Financing:	0	0	0 %	0
Total:	110,250	110,250	100 %	83,958
Reasons for over/under performance:	- Delayed procurement process - limited capacity of contractors which leads to delayed execution of works			
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	(72) 72 - 3 seater desks at bugalo Islamic 18,bugombe ps 18,busolwe township 18, and lubembe ps 18	(30)72 - 3 seater desks at bugalo Islamic 18,bugombe ps 18,busolwe township 18, and lubembe ps 18	(72)72 - 3 seater desks at bugalo Islamic 18,bugombe ps 18,busolwe township 18, and lubembe ps 18
Non Standard Outputs:	n/a	Desks procured.		Desks procured.
312203 Furniture & Fixtures	12,600	12,531	99 %	12,531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,600	12,531	99 %	12,531
External Financing:	0	0	0 %	0
Total:	12,600	12,531	99 %	12,531
Reasons for over/under performance:	-Delayed procurement process -limited capacity of contractors which leads to delayed execution of works			
Programme : 0782 Secondary Education				

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
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	2,202,740	91 %		540,245
Wage Rect:	2,429,566	2,202,740	91 %		540,245
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,429,566	2,202,740	91 %		540,245
Reasons for over/under performance:	N/A				
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	(6830)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:		Teachers salaries paid in 10 Secondary Schools in 10 sub counties and 5 town councils.			Teachers salaries paid in 10 Secondary Schools in 10 sub counties and 5 town councils.
263367 Sector Conditional Grant (Non-Wage)	1,182,825	963,537	81 %		671,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,182,825	963,537	81 %		671,910
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,182,825	963,537	81 %		671,910
Reasons for over/under performance:	under staffing leading to inefficiency in the learning process				
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					

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N/A				
N/A				
312213 ICT Equipment	210,522	208,558	99 %	208,558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	208,558	99 %	208,558
External Financing:	0	0	0 %	0
Total:	210,522	208,558	99 %	208,558
Reasons for over/under 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
281504 Monitoring, Supervision & Appraisal of capital works	40,000	39,997	100 %	15,935
312101 Non-Residential Buildings	1,022,397	844,670	83 %	450,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,062,397	884,667	83 %	466,697
External Financing:	0	0	0 %	0
Total:	1,062,397	884,667	83 %	466,697
Reasons for over/under performance: -Delayed procurement process -limited capacity of contractors which delays execution of works				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(40) Disbursement of government funds to Butaleja Technical Institute	(29) 29 tertiary education instructors in 1 technical institutes were paid		(40)Disbursement of government funds to Butaleja Technical Institute
No. of students in tertiary education	(300) Butaleja Technical 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 Technical Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute 228 Males 44 Females
Non Standard Outputs:	n/a	29 tertiary education instructors in 1 technical institutes were paid		29 tertiary education instructors in 1 technical institutes were paid
211101 General Staff Salaries	435,026	343,615	79 %	88,274

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Wage Rect:	435,026	343,615	79 %	88,274
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435,026	343,615	79 %	88,274

Reasons for over/under performance: N/A

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	162,317	100 %	110,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	162,317	162,317	100 %	110,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,317	162,317	100 %	110,027

Reasons for over/under performance: N/A

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	38,004	92 %	8,205
227004 Fuel, Lubricants and Oils	8,709	8,708	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,120	46,712	93 %	8,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,120	46,712	93 %	8,205

Reasons for over/under performance: N/A

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 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,871	21,945	79 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,871	21,945	79 %	0
Reasons for over/under performance:	N/A			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	n/a	sports activities conducted		sports activities conducted
227001 Travel inland	25,000	25,000	100 %	11,533
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	25,000	100 %	11,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	11,533
Reasons for over/under performance:	N/A			
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	14,996	100 %	4,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,996	100 %	4,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,996	100 %	4,996
Reasons for over/under performance:	N/A			
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		Traveled to Ministry of Education, Ministry of Local government and ministry of Finance to submit reports and
211101 General Staff Salaries	54,089	39,331	73 %	11,950
221009 Welfare and Entertainment	2,500	1,250	50 %	0
222003 Information and communications technology (ICT)	1,500	1,500	100 %	1,125
223005 Electricity	1,500	750	50 %	750
224004 Cleaning and Sanitation	2,000	2,000	100 %	1,200
227001 Travel inland	24,000	4,000	17 %	2,000

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228002 Maintenance - Vehicles	10,931	10,931	100 %	10,931
228004 Maintenance – Other	50,000	27,215	54 %	22,693
Wage Rect:	54,089	39,331	73 %	11,950
Non Wage Rect:	92,431	47,646	52 %	38,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,520	86,977	59 %	50,650
Reasons for over/under performance:	N/A			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(3) 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools and carry on identification , assessment of learners with SNE in other government schools in the district.	(3) 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools and carry on identification , assessment of learners with SNE in other government schools in the district.	()	(3)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.	(3) 3 SNE Annex at Butaleja integrated PS, Nabiganda PS and Kachekere primary schools and carry on identification , assessment of learners with SNE in other government schools in the district.	()	(3)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	5,800	100 %	5,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,800	5,800	100 %	5,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,800	5,800	100 %	5,800
Reasons for over/under performance:	N/A			
<i>Total For Education : Wage Rect:</i>	<i>11,409,728</i>	<i>10,952,998</i>	<i>96 %</i>	<i>2,738,465</i>
<i>Non-Wage Reccurent:</i>	<i>3,412,173</i>	<i>2,808,555</i>	<i>82 %</i>	<i>1,704,489</i>
<i>GoU Dev:</i>	<i>1,837,581</i>	<i>1,657,818</i>	<i>90 %</i>	<i>1,213,557</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,659,482</i>	<i>15,419,371</i>	<i>92.6 %</i>	<i>5,656,511</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	- Salaries paid to staff in 12 months	Salaries paid to staff in 3 months		Salaries paid to staff in 3 months	Salaries paid to staff in 3 months
	Bills of quantities prepared	Bills of quantities prepared		Bills of quantities prepared	Bills of quantities prepared
	- Bid documents conducted	- Bid documents conducted		- Bid documents conducted	- Bid documents conducted
	- Bid evaluation conducted	- Bid evaluation conducted		- Bid evaluation conducted	- Bid evaluation conducted
	- Routine maintainance	- Routine maintainance		- Routine maintainance	- Routine maintainance
	- Contractors supervised	- Contractors supervised		- Contractors supervised	- Contractors supervised
	- Period and Rehabilitation works supervised	- Period and Rehabilitation works supervised		- Period and Rehabilitation works supervised	- Period and Rehabilitation works supervised
	- Vehicles and office equipment repaired by the contractors	- Vehicles and office equipment repaired by the contractors		- Vehicles and office equipment repaired by the contractors	- Vehicles and office equipment repaired by the contractors
	- supervision, monitoring and inspection reports prepared	- supervision, monitoring and inspection reports prepared		- supervision, monitoring and inspection reports prepared	- supervision, monitoring and inspection reports prepared
	- Computer procured	- Computer procured		- Computer procured	- Computer procured
	- District road committee meetings held	- District road committee meetings held		- District road committee meetings held	- District road committee meetings held
211101 General Staff Salaries	90,157	90,145	100 %		22,654
211103 Allowances (Incl. Casuals, Temporary)	2,399	1,295	54 %		96
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		590
223005 Electricity	2,400	1,800	75 %		1,800
227001 Travel inland	4,000	3,000	75 %		639
227004 Fuel, Lubricants and Oils	5,000	2,900	58 %		2,508
	Wage Rect:	90,157	90,145	100 %	22,654
	Non Wage Rect:	15,799	10,495	66 %	5,633
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	105,956	100,640	95 %	28,287
Reasons for over/under performance:	na				
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;	(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;	(15)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;	(25)25 km of roads routinely maintained under mechanization 6km Budumba-Lusaka,2km Kachonga-Kachekere,7km Hasahya -Naweyo-Kaiti,3km Tumbo-Kapisa, 3km Budumba-Dumbu Busaba-Bubuhe,3.5km Magongolo -Bubuhe, 2km Nabiganda-Namawa,4.5km Mabale-Mulandu,3.5 Kachonga-Bufuja,3km BCK-NambalePs-Buyerelo,3km Wandegeya-Kangalaba,2.1km Nampologoma-Lubembe,2km Guli-Kachekere,2km Busibira-Paya and 5km Lwamboga-Bingo 157 km of roads under manual routine maintenance;
Length in Km of District roads periodically maintained	() Nil	()	()	()
Non Standard Outputs:	28 km of roads routinely maintained under mechanisation	58 km of roads routinely maintained under mechanization	28 km of roads routinely maintained under mechanisation	28 km of roads routinely maintained under mechanization
263204 Transfers to other govt. units (Capital)	428,372	322,281	75 %	262,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	428,372	322,281	75 %	262,535
External Financing:	0	0	0 %	0
Total:	428,372	322,281	75 %	262,535
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	175,000	100 %	18,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	175,000	175,000	100 %	18,954
External Financing:	0	0	0 %	0
Total:	175,000	175,000	100 %	18,954
Reasons for over/under performance:	na			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>90,157</i>	<i>90,145</i>	<i>100 %</i>	<i>22,654</i>
<i>Non-Wage Reccurent:</i>	<i>15,799</i>	<i>10,495</i>	<i>66 %</i>	<i>5,633</i>
<i>GoU Dev:</i>	<i>603,372</i>	<i>497,281</i>	<i>82 %</i>	<i>281,489</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>597,921</i>	<i>84.3 %</i>	<i>309,776</i>

Vote:557 Butaleja District**Quarter4****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	Umeme bills paid off procured 2 cartons of printing paper Repaired old pick up Monitored a total of 612 water facilities		Umeme bills paid Stationary procured Water facilities monitored Quarterly reports submitted to MWE Pick up repaired	Payment of umeme bills Submission of quarterly report Procuring stationary Monitoring of water facilities Repairing of old pick up vehicle for the sector
221009 Welfare and Entertainment	1,400	1,400	100 %		700
221011 Printing, Stationery, Photocopying and Binding	200	198	99 %		198
223005 Electricity	900	900	100 %		900
224004 Cleaning and Sanitation	1,400	1,400	100 %		750
227001 Travel inland	4,845	4,840	100 %		2,515
227004 Fuel, Lubricants and Oils	6,000	5,835	97 %		2,784
228002 Maintenance - Vehicles	20,000	19,457	97 %		19,457
	Wage Rect:	0	0 %		0
	Non Wage Rect:	34,745	98 %		27,304
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	34,745	98 %		27,304
Reasons for over/under performance:	n/a				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(45) Supervision of Borehole works	()		(15)Supervision of borehole 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)Qaurterly 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	()	(1) Public notices displayed on notice boards of all lower local governments	()
Non Standard Outputs:	240 Water facilities monitored 38 water sources tested 45 water works implementation supervised	32 water sources tested for water quality Supervised 68 water projects Monitored a total of 612 water facilities	60 water facilities monitored 8 water sources tested for water quality 10 water works supervised	monitoring of water facilities Testing of water sources for water quality Supervising of water works
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
227001 Travel inland	17,734	15,509	87 %	6,955
227004 Fuel, Lubricants and Oils	5,400	4,716	87 %	1,516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,634	20,725	88 %	8,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,634	20,725	88 %	8,971
Reasons for over/under performance:	n/a			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(18) 18 WUCs formed and trained	(20) 49 water sources rehabilitated	()	(20) 20 water sources rehabilitated
% of rural water point sources functional (Shallow Wells)	() Monitoring of functionality of water facilities	() 612 water facilities monitored for functionality	()	() 132 water facilities monitored for functionality
Non Standard Outputs:				
221002 Workshops and Seminars	880	660	75 %	660
227001 Travel inland	6,551	6,551	100 %	2,712
227004 Fuel, Lubricants and Oils	10,620	9,322	88 %	2,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,051	16,533	92 %	5,652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,051	16,533	92 %	5,652
Reasons for over/under performance:	n/a			
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	(19) 19 boreholes drilled and installed	()	(5) 5 boreholes drilled and installed
No. of deep boreholes rehabilitated	(19) 20 boreholes rehabilitated in all Sub-Counties	() 20 boreholes rehabilitated with ss materials	()	() 5 boreholes rehabilitated
Non Standard Outputs:	19 boreholes drilled and installed 20 boreholes rehabilitated			

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281501 Environment Impact Assessment for Capital Works	6,000	5,992	100 %	2,944
281503 Engineering and Design Studies & Plans for capital works	2,700	2,700	100 %	2,700
281504 Monitoring, Supervision & Appraisal of capital works	20,000	19,997	100 %	17,017
312104 Other Structures	530,094	530,094	100 %	513,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	558,794	558,783	100 %	536,123
External Financing:	0	0	0 %	0
Total:	558,794	558,783	100 %	536,123
Reasons for over/under performance:	n/a			
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	()	()
Non Standard Outputs:	Water system repaired			
312104 Other Structures	45,000	45,000	100 %	45,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	45,000	100 %	45,000
External Financing:	0	0	0 %	0
Total:	45,000	45,000	100 %	45,000
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	76,431	71,288	93 %	41,927
GoU Dev:	603,794	603,783	100 %	581,123
Donor Dev:	0	0	0 %	0
Grand Total:	680,224	675,070	99.2 %	623,050

Vote:557 Butaleja District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries Paid, departmental coordination	salaries for the 8 staff in the department were paid for the financial year and two more staff were recruited		Staff Salaries Paid, departmental coordination,land management and physical planning activities	Staff Salaries Paid, departmental coordination,land management and physical planning Activities implemented
211101 General Staff Salaries	171,691	136,497	80 %		35,633
221009 Welfare and Entertainment	2,160	1,080	50 %		20
227001 Travel inland	11,537	11,537	100 %		5,102
227004 Fuel, Lubricants and Oils	5,549	3,390	61 %		990
Wage Rect:	171,691	136,497	80 %		35,633
Non Wage Rect:	19,246	16,006	83 %		6,112
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	190,937	152,503	80 %		41,745
Reasons for over/under performance:	Lack of logistics like transport in the sector complicates the implementation of activities				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	Two trainings done				2 trainings done in Mazimasa and Budumba on forestry management
227001 Travel inland	1,160	580	50 %		120
227004 Fuel, Lubricants and Oils	1,000	500	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,160	1,080	50 %		320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,160	1,080	50 %		320
Reasons for over/under performance:	poor attitude by the community to attend meetings				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 inspection and monitoring visits at the at the lower local	(4) for inspections done in all the 12 administrative units		(1)inspection and monitoring visits at the at the lower local	()one inspection done

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Non Standard Outputs:	4 monitoring visits	4 field visits done in the District	monitoring visits	one monitoring visit done
227001 Travel inland	1,177	1,177	100 %	391
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,177	2,177	100 %	891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,177	2,177	100 %	891
Reasons for over/under performance:	increased tree cutting in the District compared to planting causing a lot of de vegetation			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(1) one wetland management plan developed	(4) for meetings achieved in Bughaji and aleresi	()	()2 meetings held
Area (Ha) of Wetlands demarcated and restored	(1) 5 hectares of wetland restored	(5 km) 5 km of wetlands restored	()	()5 km of wetlands restored
Non Standard Outputs:	atleast one wetland restored and one management plan developed	5 km of wetland restored in nakwasi	atleast one wetland restored and one management plan developed	5 km of wetland restored in nakwasi
227001 Travel inland	6,810	6,810	100 %	3,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,810	6,810	100 %	3,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,810	6,810	100 %	3,409
Reasons for over/under performance:	poor attitude of the community towards conservation			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(10) Environmental Education in Schools, Environment Day Community sensitization on Physical Planning and Land Registration	(3) 3 community meetings held in Leresi primary sch	()	()3 community meetings held in Leresi primary sch
Non Standard Outputs:	Environment Education in 10 Schools	3 community meetings held		3 community meetings held
	Communities sensitized on Physical Planning and Land Registration			
N/A				
Reasons for over/under performance:	activity in schools affected by covid 19 as schools were closed			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(24) compliance monitoring inspection and Enforcement monitoring of Departmental Activities	(24) compliance monitoring and enforcement done on 24 projects	(6)compliance monitoring inspection and Enforcement monitoring of Departmental Activities	()compliance monitoring and enforcement done on 24 projects
Non Standard Outputs:	24 Compliance monitoring visits	compliance monitoring and enforcement done on 24 projects	compliance monitoring inspection and Enforcement monitoring of Departmental Activities	screening done for the development projects as well as certification
227001 Travel inland	7,000	7,000	100 %	3,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	3,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	3,094
Reasons for over/under performance:	unwillingness of the developers to implement the environs and social safeguards			
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	(5) 5 disputes handled and four schools and one health center titled	()	()5 disputes handled
Non Standard Outputs:	10 land disputes handled	5 disputes handled		2 land disputes handled
N/A				
Reasons for over/under performance:	poor attitude towards land management			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	land committee trained,survey of institutional land, Developments monitored and inspected,and communities sensitized,training	land registration done for institutions and 4 physical planning committees done		land registration done for institutions and 4 physical planning committees done
Non Standard Outputs:	survey of institutional land			
225002 Consultancy Services- Long-term	60,000	60,000	100 %	50,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	60,000	100 %	50,100
External Financing:	0	0	0 %	0
Total:	60,000	60,000	100 %	50,100
Reasons for over/under performance:	during the quater land board members contract expired and there was no land board to finish the process of titling			
Output : 098312 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Focal point persons trained	12 focal point persons trained on environmental management	Focal point persons trained	12 focal point persons trained on environmental management
227001 Travel inland	1,000	1,000	100 %	532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	532
Reasons for over/under performance:	there is no provision for environment officers at subcounty level and therefore those designated have high turn over as they are transferred to other subcounties limiting the implementation of the environmental activities			
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	12 site meetings supervision , trainings ,monitoring	4 site meetings held for the FIEFOC project 2 trainings for agronomy and financial management for the scheme users		2 site meetings held for the FIEFOC project 2 trainings for agronomy and financial management for the scheme users
281501 Environment Impact Assessment for Capital Works	102,982	38,100	37 %	5,453
281504 Monitoring, Supervision & Appraisal of capital works	113,000	6,000	5 %	408
312201 Transport Equipment	8,000	0	0 %	0
312213 ICT Equipment	8,000	1,000	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	231,982	45,100	19 %	5,861
External Financing:	0	0	0 %	0
Total:	231,982	45,100	19 %	5,861
Reasons for over/under performance:	unwilling of the community to support projects making the projects to take long if they so take off the project on infrastructure was affected by floods			
<i>Total For Natural Resources : Wage Rect:</i>	<i>171,691</i>	<i>136,497</i>	<i>80 %</i>	<i>35,633</i>
<i>Non-Wage Recurrent:</i>	<i>38,392</i>	<i>34,073</i>	<i>89 %</i>	<i>14,358</i>
<i>GoU Dev:</i>	<i>291,982</i>	<i>105,100</i>	<i>36 %</i>	<i>55,961</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>502,065</i>	<i>275,670</i>	<i>54.9 %</i>	<i>105,953</i>

Vote:557 Butaleja District**Quarter4****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	4 Disability council held 4 Women council held			Disability council held Women council held
224006 Agricultural Supplies	8,000	8,000	100 %		8,000
227001 Travel inland	10,000	10,000	100 %		2,836
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,000	26,000	100 %		12,836
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,000	26,000	100 %		12,836
Reasons for over/under performance:	NA				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	salary paid	12 Monthly salary payment made to staff			3 Monthly salary payment made to staff
211101 General Staff Salaries	114,024	113,965	100 %		29,020
Wage Rect:	114,024	113,965	100 %		29,020
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,024	113,965	100 %		29,020
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(15) training of FAL Instructors	(8) FAL training conducted	()		(3)FAL training conducted
Non Standard Outputs:		FAL awareness conducted			FAL awareness conducted
221009 Welfare and Entertainment	595	297	50 %		0

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227001 Travel inland	3,000	3,000	100 %	1,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,595	3,297	92 %	1,578
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,595	3,297	92 %	1,578
Reasons for over/under performance:	N/A			
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	4 meetings conducted		meeting conducted
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	na			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	() child cases managed juveniles settled	(4) 4 Child protection meetings conducted	()	(1)Child protection meeting conducted
Non Standard Outputs:		4 Child protection meetings conducted		Child protection meeting conducted
227001 Travel inland	3,000	3,000	100 %	776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	776
Reasons for over/under performance:	na			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Full Council Meeting, Executive meetings conducted	(4) Full Council Meeting, Executive meetings conducted	()	(1)Full Council Meeting, Executive meetings conducted
Non Standard Outputs:		Youth council meetings conducted		Youth council meeting conducted
227001 Travel inland	5,000	4,478	90 %	2,273

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,478	90 %	2,273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,478	90 %	2,273
Reasons for over/under performance:	na			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() full Council Meeting, Executive meetings conducted	(2) Elderly council meetings conducted	()	(1)Elderly council meeting conducted
Non Standard Outputs:		Elderly council meetings conducted		Elderly council meeting conducted
227001 Travel inland	6,000	6,000	100 %	2,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	2,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	2,082
Reasons for over/under performance:	na			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	community mobilized to support culture	3 Cultural meetings held		Cultural meeting held
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	na			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	institutions inspected on OSH			
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				

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N/A					
Non Standard Outputs:	Labour dispute settled	2 Work place inspection conducted			1 Work place inspection conducted
227001 Travel inland	2,000	2,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,000
Reasons for over/under performance:	na				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() full Council Meeting, Executive meetings conducted	(4) full Council Meetings, Executive meetings conducted	()		(1)full Council Meeting, Executive meetings conducted
Non Standard Outputs:		Full council meetings conducted			Full council meeting conducted
227001 Travel inland	3,110	3,107	100 %		774
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,110	3,107	100 %		774
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,110	3,107	100 %		774
Reasons for over/under performance:	na				
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:	staff meeting conducted	4 staff meetings held			1 staff meeting held
221002 Workshops and Seminars	2,936	2,201	75 %		734
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,936	2,201	75 %		734
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,936	2,201	75 %		734
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	6,000	100 %		3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	3,000

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 Sensitization meetings held		12 CDOS FACILITATED Sensitization meetings held
221009 Welfare and Entertainment	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	14,800	14,800	100 %	3,733
227004 Fuel, Lubricants and Oils	3,200	3,200	100 %	804

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	18,875	99 %	4,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	18,875	99 %	4,787

Reasons for over/under performance: NA

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>113,965</i>	<i>100 %</i>	<i>29,020</i>
<i>Non-Wage Reccurent:</i>	<i>83,641</i>	<i>80,957</i>	<i>97 %</i>	<i>32,090</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>194,922</i>	<i>98.6 %</i>	<i>61,110</i>

Vote:557 Butaleja District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:					
	Salary for technical staff paid, over time and lunch allowance for junior staff paid, consultations to the relevant ministries done, bills paid, guidance to the LLGs provided, reports compiled and submitted to authorities that be	Salary for technical staff paid, 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	14,558	74 %		3,222
221009 Welfare and Entertainment	4,000	4,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		752
221012 Small Office Equipment	1,000	1,000	100 %		250
223005 Electricity	500	250	50 %		125
227001 Travel inland	5,500	4,750	86 %		1,069
227004 Fuel, Lubricants and Oils	3,000	2,500	83 %		1,181
Wage Rect:	19,717	14,558	74 %		3,222
Non Wage Rect:	16,000	14,500	91 %		5,377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,717	29,058	81 %		8,599
Reasons for over/under performance:	under staffing the department had only one technical staff that made it difficult to meet deadlines of preparing reports.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) District planning unit	(1) District planning unit		(3)District planning unit	(0)District planning unit
No of Minutes of TPC meetings	(12) District Headquarters	(11) 11 minutes of TPC meetings as held at the District Headquarters prepared		(3)District Headquarters	(3)3 minutes of TPC meetings as held at the District Headquarters prepared

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Non Standard Outputs:	Preparation of reports in PBS, consultations to the Ministry of Finance done, meals and other refreshment provided to stakeholders, TPC meetings held, Internet data for processing reports procured.	Preparation of reports in PBS, meals and other refreshment provided to stakeholders, 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, 8 TPC meetings held, Internet data for processing reports procured.
221008 Computer supplies and Information Technology (IT)	7,000	6,500	93 %	5,406
221009 Welfare and Entertainment	11,000	7,500	68 %	2,000
227001 Travel inland	6,000	4,672	78 %	844
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	20,672	80 %	8,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	20,672	80 %	8,784
Reasons for over/under performance:	under staffing- the department had one technical staff which made timely reporting difficult			
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	750	75 %	750
221011 Printing, Stationery, Photocopying and Binding	1,500	1,250	83 %	1,250
227001 Travel inland	5,500	4,499	82 %	3,124
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	8,499	85 %	7,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	8,499	85 %	7,124
Reasons for over/under performance:	N/A			
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	1,219	63 %	964
227001 Travel inland	4,000	4,000	100 %	4,000
227004 Fuel, Lubricants and Oils	1,500	1,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,437	6,219	84 %	5,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,437	6,219	84 %	5,964

Reasons for over/under performance: N/A

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	Reports prepared, LLGs supported to develop their 5 years development plans
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %	854
227001 Travel inland	8,000	8,000	100 %	1,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	15,000	100 %	1,992
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	1,992

Reasons for over/under performance: N/A

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,	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,
281501 Environment Impact Assessment for Capital Works	10,000	10,000	100 %	2,410
281502 Feasibility Studies for Capital Works	12,000	12,000	100 %	1,617

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281503 Engineering and Design Studies & Plans for capital works	3,999	3,999	100 %	1,418
281504 Monitoring, Supervision & Appraisal of capital works	33,800	33,800	100 %	10,249
312201 Transport Equipment	6,400	6,383	100 %	6,383
312213 ICT Equipment	3,000	3,000	100 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	69,199	69,182	100 %	23,202
External Financing:	0	0	0 %	0
Total:	69,199	69,182	100 %	23,202
Reasons for over/under performance:	Lack of means of transport which made timely monitoring and evaluation of government programs difficult			
<i>Total For Planning : Wage Rect:</i>	<i>19,717</i>	<i>14,558</i>	<i>74 %</i>	<i>3,222</i>
<i>Non-Wage Reccurent:</i>	<i>59,437</i>	<i>49,890</i>	<i>84 %</i>	<i>27,249</i>
<i>GoU Dev:</i>	<i>84,199</i>	<i>84,182</i>	<i>100 %</i>	<i>25,194</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>148,630</i>	<i>91.0 %</i>	<i>55,664</i>

Vote:557 Butaleja District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	36,333	89 %		9,261
227001 Travel inland	20,000	19,990	100 %		5,040
Wage Rect:	40,601	36,333	89 %		9,261
Non Wage Rect:	20,000	19,990	100 %		5,040
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,601	56,323	93 %		14,301
Reasons for over/under performance:	-covid 19 stopped some audit activities at LLGs -inadequate transport means				
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) The adequacy and effectiveness of the internal control systems examined and evaluated . accuracy and reliability of accounting records and financial reports done. 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)The adequacy and effectiveness of the internal control systems examined and evaluated . accuracy and reliability of accounting records and financial reports done. Reviewing compliance with legal and regulatory requirements.

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Date of submitting Quarterly Internal Audit Reports	(2020-10-15) Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.	(15/07/2021) followed up upon issues raised in 3rd quarter in management letters, the adequacy and effectiveness of the internal control systems, examined and evaluated. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.	(2021-07-15) Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.	(2021-07-15) followed up upon issues raised in 3rd quarter in management letters.
Non Standard Outputs:	Reviewing compliance with legal and regulatory requirements.	followed up upon issues raised in 3rd quarter in management letters, Reviewing compliance with legal and regulatory requirements.	Reviewing compliance with legal and regulatory requirements.	followed up upon issues raised in 3rd quarter in management letters
227001 Travel inland	15,118	10,338	68 %	2,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,118	10,338	68 %	2,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,118	10,338	68 %	2,779
Reasons for over/under performance:	-inadequate transport lack of laptop which makes producing timely audit reports difficult			
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,601</i>	<i>36,333</i>	<i>89 %</i>	<i>9,261</i>
<i>Non-Wage Reccurent:</i>	<i>35,118</i>	<i>30,329</i>	<i>86 %</i>	<i>7,819</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>75,719</i>	<i>66,662</i>	<i>88.0 %</i>	<i>17,080</i>

Vote:557 Butaleja District**Quarter4****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 conducted		(0)	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) trade sensitization meeting organised at the district	(1) trade sensitization meeting organised at the district		(1)trade sensitization meeting organised at the district	(0)
No of businesses inspected for compliance to the law	(20) businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town councils	(20) 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 Nabiganda, Busolwe, Busaba and Butaleja town councils
No of businesses issued with trade licenses	(100) supporting finance department in issuing licenses	(100) 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	10,974	38 %	2,728
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,140
221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	165	165	100 %	43
227004 Fuel, Lubricants and Oils	444	444	100 %	111
Wage Rect:	29,000	10,974	38 %	2,728
Non Wage Rect:	5,009	4,809	96 %	1,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,009	15,783	46 %	4,122
Reasons for over/under performance:	lack of transport facility and inadequate staffing affect timely implementation of activites			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(1) radio awareness on entrepreneursh conducted in mbale	(1) radio awareness on entrepreneursh conducted in mbale	(0)	(1)radio awareness on entrepreneursh conducted in mbale
No of businesses assited in business registration process	(20) businesses assisted to register across the district	(25) businesses assisted to register across the district	(5)businesses assisted to register across the district	(0)
No. of enterprises linked to UNBS for product quality and standards	(2) entreprises linked to UNBS for product quality and standards from the LLGs	(6) meeting held between UNBS and producer cooperatives to discuss process for ceertification manafa Basin Coop linked to UNBS and are working towards certification	(1)entreprises linked to UNBS for product quality and standards from the LLGs	(1)entreprises linked to UNBS for product quality and standards from the LLGs
Non Standard Outputs:	regular district investment meetings (investment committee , LED forum, chamber of commerce) Conducted LED, MSME and BUBU policies Sensitized on MSMEs establishments Collected and characterised	MSMEs sensitisd on MSME and BUBU policieis MSMEs trained on procurement procedures 5 businesses groups trained on record keeping Business register updated	regular district investment meetings (investment committee , LED forum, chamber of commerce) Conducted LED, MSME and BUBU policies Sensitized on MSMEs establishments Collected and characterised	Business register updated
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,225	81 %	690
221009 Welfare and Entertainment	500	375	75 %	375
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	25

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227004 Fuel, Lubricants and Oils	379	190	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,979	3,840	77 %	1,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,979	3,840	77 %	1,090

Reasons for over/under performance: lack of transport facility and inadequate staffing affect timely implementation of activities

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(2) producer groups linked to markets	(2) producer groups linked to markets	()	(1)producer groups linked to markets
No. of market information reports disseminated	(4) market information reports disseminated to producers in the district	(4) 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

211103 Allowances (Incl. Casuals, Temporary)	4,000	3,050	76 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,050	76 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,050	76 %	1,550

Reasons for over/under performance: lack of transport facility and inadequate staffing affect the timely implementation of activities

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(10) cooperative groups supervised in the entire district	(23) cooperative groups supervised in the entire district	(3)cooperative groups supervised in the entire district	(6)cooperative groups supervised in the entire district
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No. of cooperative groups mobilised for registration	(10) cooperative groups mobilised for registration	(58) cooperative groups mobilised for registration	(3) cooperative groups mobilised for registration	(6) cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(5) groups assisted to register	(25) groups assisted to register	(1) groups assisted to register	(1) groups assisted to register
Non Standard Outputs:	leaders and members of Cooperatives Trained in various cooperative aspects	trained cooperative leaders and members on governance, financial literacy, mindset	leaders and members of Cooperatives Trained in various cooperative aspects	trained cooperative leaders and members on governance, financial literacy, mindset change,
	Cooperative forum Conducted	change,marketing	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	4,200	100 %	1,151
221009 Welfare and Entertainment	400	200	50 %	12
227004 Fuel, Lubricants and Oils	1,001	1,001	100 %	250
	Wage Rect:	0	0	0 %
	Non Wage Rect:	5,601	5,401	96 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	5,601	5,401	96 %
Reasons for over/under performance:	lack of transport facility and inadequate staffing affect timely implementation of activities			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(1) tourism activities mainstreamed in DDP	(1) tourism activities mainstreamed in the DDP	(0)	(0)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) hospitality facilities data collected from all LLGs	(15) hospitality facilities data collected from all LLGs	(0)	(0)
		tourism sites in the district profiled		
No. and name of new tourism sites identified	(1) new tourism site identified	(1) new tourism site identified	(1) new tourism site identified	(0) new tourism site identified
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	222

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	800	100 %	222
Reasons for over/under performance:	lack of a professional staff to handle tourism issues.			
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	industrial data collected cooperatives trained on value addition 5 cooperarives trained on certification by UNBS			
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,250	83 %	331
221009 Welfare and Entertainment	200	150	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	1,400	82 %	381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,700	1,400	82 %	381
Reasons for over/under performance:	lack of transport facility and inadequate staffing affects timely implementation of activities			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 quarterly reports submitted to MTIC and also consultations made	4 quarterly reports submitted to MTIC and also consultations made	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			
211103 Allowances (Incl. Casuals, Temporary)	2,300	1,774	77 %	450
227004 Fuel, Lubricants and Oils	200	100	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,874	75 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,874	75 %	450
Reasons for over/under performance:	inadequate staffing and lack of a transport facility affects timely implementation of activities			
Capital Purchases				

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068380 Construction and Rehabilitation of Markets					
N/A					
Non Standard Outputs:	market shed constructed	market shed contractor paid, 2 stance latrine constructed and wiring of the market shed implemented		market shed constructed	market shed contractor paid, 2 stance latrine constructed and wiring of the market shed implemented
312101 Non-Residential Buildings	30,000	30,000	100 %		11,417
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	30,000	100 %		11,417
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		11,417
Reasons for over/under performance:	inadequate staffing, lack of transport facility and delays in procurement process affect timely implementation of activities				
<i>Total For Trade Industry and Local Development :</i>	<i>29,000</i>	<i>10,974</i>	<i>38 %</i>		<i>2,728</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>24,588</i>	<i>21,173</i>	<i>86 %</i>		<i>6,500</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>30,000</i>	<i>100 %</i>		<i>11,417</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>62,147</i>	<i>74.3 %</i>		<i>20,645</i>

Vote:557 Butaleja District**Quarter4****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					
Output : LLG Extension Services (LLS)				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					
Output : Primary Schools Services UPE (LLS)				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					
Output : Classroom construction and rehabilitation				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
Output : Latrine construction and rehabilitation				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
Programme : Primary Healthcare			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
Programme : Agricultural Extension Services			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
Programme : Pre-Primary and Primary Education			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
Programme : Primary Healthcare			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 maintenance 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
BUGEGEGE P.S.	Bugegege	Sector Conditional Grant (Non-Wage)	15,290	0
BUSABI P.S.	Busabi	Sector Conditional Grant (Non-Wage)	17,126	0
BUWESA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	16,296	0
HABIGA P.S.	Busabi	Sector Conditional Grant (Non-Wage)	16,225	0
MAGOJE P.S.	Busabi	Sector Conditional Grant (Non-Wage)	9,000	0
MALANGHA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	10,190	0
MANYAMYE P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	19,953	0

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

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