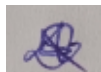

Vote:557 Butaleja District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:557 Butaleja District for FY 2021/22. 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: 18/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	120,724	59,181	49%
Discretionary Government Transfers	4,678,736	1,330,010	28%
Conditional Government Transfers	30,445,954	8,497,640	28%
Other Government Transfers	1,003,171	86,608	9%
External Financing	440,000	0	0%
Total Revenues shares	36,688,584	9,973,439	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,938,956	1,917,453	1,536,620	28%	22%	80%
Finance	81,503	27,376	26,381	34%	32%	96%
Statutory Bodies	337,990	84,498	74,483	25%	22%	88%
Production and Marketing	2,478,477	599,037	220,791	24%	9%	37%
Health	5,915,291	1,720,590	1,535,265	29%	26%	89%
Education	18,680,914	5,082,406	3,040,744	27%	16%	60%
Roads and Engineering	837,752	154,670	99,598	18%	12%	64%
Water	962,738	314,920	19,362	33%	2%	6%
Natural Resources	221,966	7,742	905	3%	0%	12%
Community Based Services	80,655	20,164	17,862	25%	22%	89%
Planning	110,947	34,237	19,249	31%	17%	56%
Internal Audit	23,333	5,833	4,477	25%	19%	77%
Trade Industry and Local Development	18,064	4,516	2,769	25%	15%	61%
Grand Total	36,688,584	9,973,439	6,598,505	27%	18%	66%
<i>Wage</i>	20,327,406	5,081,851	4,642,932	25%	23%	91%
<i>Non-Wage Recurrent</i>	10,081,532	3,139,260	1,422,919	31%	14%	45%
<i>Domestic Devt</i>	5,839,647	1,752,327	532,655	30%	9%	30%
<i>Donor Devt</i>	440,000	0	0	0%	0%	0%

Vote:557 Butaleja District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Budgeted revenue was Shs.36,688,584,000. By the end of quarter one, Shs.9,973,439,000 representing 27% of budgeted revenue had been received. The over performance is because of the salary arrears and the development grants that had been budgeted in the for quarters but was realised in the first quarter. Shs.59,181,000 representing 49% of the budgeted locally raised revenue had been realised and this situation was caused by the over performance in the local service tax. donor funding was not realised in the quarter due to covid 19 challenge. All funds received was disbursed to the respective departments. Shs.9,973,439,000 representing 27% of the total budget was realised whereas shs.6,598,505,000 representing 66% of the realised funds and 18% of the annual budget was spent by the various sectors. Shs.3,374,934,000 was unspent balance and was majorly for the Domestic Dev't due to the contractable works for which the procurement process had just been concluded.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	120,724	59,181	49 %
Local Services Tax	61,724	44,431	72 %
Land Fees	3,000	750	25 %
Application Fees	34,000	8,500	25 %
Business licenses	1,500	375	25 %
Animal & Crop Husbandry related Levies	3,000	750	25 %
Educational/Instruction related levies	4,000	1,000	25 %
Market /Gate Charges	2,000	500	25 %
Group registration	1,500	375	25 %
Fees from Hospital Private Wings	10,000	2,500	25 %
2a.Discretionary Government Transfers	4,678,736	1,330,010	28 %
District Unconditional Grant (Non-Wage)	766,917	191,729	25 %
Urban Unconditional Grant (Non-Wage)	118,714	29,678	25 %
District Discretionary Development Equalization Grant	1,851,014	617,005	33 %
Urban Unconditional Grant (Wage)	294,360	73,590	25 %
District Unconditional Grant (Wage)	1,574,831	393,708	25 %
Urban Discretionary Development Equalization Grant	72,900	24,300	33 %
2b.Conditional Government Transfers	30,445,954	8,497,640	28 %
Sector Conditional Grant (Wage)	18,458,215	4,614,554	25 %
Sector Conditional Grant (Non-Wage)	6,079,023	2,136,472	35 %
Sector Development Grant	2,692,562	897,521	33 %
Transitional Development Grant	400,000	126,894	32 %
Salary arrears (Budgeting)	24,214	24,214	100 %
Pension for Local Governments	1,400,775	350,194	25 %
Gratuity for Local Governments	1,391,164	347,791	25 %
2c. Other Government Transfers	1,003,171	86,608	9 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	191,000	0	0 %
Support to PLE (UNEB)	20,000	0	0 %

Vote:557 Butaleja District**Quarter1**

Uganda Road Fund (URF)	632,171	86,608	14 %
Agriculture Cluster Development Project (ACDP)	160,000	0	0 %
3. External Financing	440,000	0	0 %
United Nations Children Fund (UNICEF)	70,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	370,000	0	0 %
Total Revenues shares	36,688,584	9,973,439	27 %

Cumulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 120,724,000/=. By the end of first quarter, Shs 59,181,000 equivalent to 49% of the budgeted local revenue had been received. The deviation in performance was caused by over performance in the local service tax

Cumulative Performance for Central Government Transfers

Budgeted revenue was Shs.35,124,690,000. By the end of first quarter, Shs 9,827,650,000 representing 28% of budgeted revenue had been received. Of this, 28% was realised from Discretionary government transfers, 28% - Conditional transfers

Cumulative Performance for Other Government Transfers

Budgeted revenue was Shs.1,003,171,000. By the end of first quarter, Shs 86,608,000 representing 9% of budgeted revenue had been received and this was realized from only Uganda Road Fund

Cumulative Performance for External Financing

Budgeted Revenue was Shs.440,000,000. By the end of first quarter, the district had not realized any external financing. this could have been due to covid 19 challenges

Vote:557 Butaleja District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	914,109	205,069	22 %	228,527	205,069	90 %
District Production Services	1,564,368	15,722	1 %	391,092	15,722	4 %
Sub- Total	2,478,477	220,791	9 %	619,619	220,791	36 %
Sector: Works and Transport						
District, Urban and Community Access Roads	837,752	99,598	12 %	209,438	99,598	48 %
Sub- Total	837,752	99,598	12 %	209,438	99,598	48 %
Sector: Trade and Industry						
Commercial Services	18,064	2,769	15 %	4,516	2,769	61 %
Sub- Total	18,064	2,769	15 %	4,516	2,769	61 %
Sector: Education						
Pre-Primary and Primary Education	12,095,566	2,274,935	19 %	3,023,892	2,274,935	75 %
Secondary Education	5,779,574	631,033	11 %	1,444,894	631,033	44 %
Skills Development	597,343	93,172	16 %	149,336	93,172	62 %
Education & Sports Management and Inspection	207,430	41,603	20 %	46,858	41,603	89 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	18,680,914	3,040,744	16 %	4,665,228	3,040,744	65 %
Sector: Health						
Primary Healthcare	663,930	94,611	14 %	165,982	94,611	57 %
District Hospital Services	502,435	125,609	25 %	125,609	125,609	100 %
Health Management and Supervision	4,748,927	1,315,046	28 %	1,187,232	1,315,046	111 %
Sub- Total	5,915,291	1,535,265	26 %	1,478,823	1,535,265	104 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	962,738	19,362	2 %	240,684	19,362	8 %
Natural Resources Management	221,966	905	0 %	55,492	905	2 %
Sub- Total	1,184,704	20,267	2 %	296,176	20,267	7 %
Sector: Social Development						
Community Mobilisation and Empowerment	80,655	17,862	22 %	20,164	17,862	89 %
Sub- Total	80,655	17,862	22 %	20,164	17,862	89 %
Sector: Public Sector Management						
District and Urban Administration	6,938,956	1,536,620	22 %	1,734,739	1,536,620	89 %
Local Statutory Bodies	337,990	74,483	22 %	84,497	74,483	88 %
Local Government Planning Services	110,947	19,249	17 %	27,737	19,249	69 %
Sub- Total	7,387,892	1,630,352	22 %	1,846,973	1,630,352	88 %
Sector: Accountability						
Financial Management and Accountability(LG)	81,503	26,381	32 %	20,376	26,381	129 %

Vote:557 Butaleja District**Quarter1**

Internal Audit Services	23,333	4,477	19 %	5,833	4,477	77 %
<i>Sub- Total</i>	<i>104,835</i>	<i>30,858</i>	<i>29 %</i>	<i>26,209</i>	<i>30,858</i>	<i>118 %</i>
Grand Total	36,688,584	6,598,505	18 %	9,167,146	6,598,505	72 %

Vote:557 Butaleja District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,151,043	1,327,921	26%	1,370,123	1,327,921	97%
District Unconditional Grant (Non-Wage)	88,678	22,170	25%	22,170	22,170	100%
District Unconditional Grant (Wage)	1,574,831	393,708	25%	393,708	393,708	100%
Gratuity for Local Governments	1,391,164	347,791	25%	347,791	347,791	100%
Locally Raised Revenues	9,688	2,422	25%	2,422	2,422	100%
Multi-Sectoral Transfers to LLGs_NonWage	367,332	113,833	31%	174,195	113,833	65%
Pension for Local Governments	1,400,775	350,194	25%	350,194	350,194	100%
Salary arrears (Budgeting)	24,214	24,214	100%	6,054	24,214	400%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	294,360	73,590	25%	73,590	73,590	100%
Development Revenues	1,787,913	589,532	33%	446,978	589,532	132%
District Discretionary Development Equalization Grant	444,011	148,004	33%	111,003	148,004	133%
Multi-Sectoral Transfers to LLGs_Gou	1,143,902	381,301	33%	285,975	381,301	133%
Transitional Development Grant	200,000	60,228	30%	50,000	60,228	120%
Total Revenues shares	6,938,956	1,917,453	28%	1,817,101	1,917,453	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,869,191	451,002	24%	467,298	451,002	97%
Non Wage	3,281,853	678,965	21%	820,463	678,965	83%
Development Expenditure						
Domestic Development	1,787,913	406,653	23%	446,978	406,653	91%
External Financing	0	0	0%	0	0	0%

Vote:557 Butaleja District**Quarter1**

Total Expenditure	6,938,956	1,536,620	22%	1,734,739	1,536,620	89%
C: Unspent Balances						
Recurrent Balances		197,955	15%			
Wage		16,296				
Non Wage		181,659				
Development Balances		182,879	31%			
Domestic Development		182,879				
External Financing		0				
Total Unspent		380,834	20%			

Summary of Workplan Revenues and Expenditure by Source

The budgeted revenue for Administration Department for Financial Year 2021/2022 was shs.6,938,956,000. By the end of first quarter, only Shs.1,917,453,000 which represents 28% of the budgeted revenue had been released to the Department. This performance is above the budgeted funds due to the realization of all the salary arrears which had been spread in all quarters. Shs.1,536,620,000 representing 22% was spent in the quarter leaving shs.380,834,000 as unspent balance.

Reasons for unspent balances on the bank account

Departmental unspent balance of shs.380,834,000 was for construction of the District head office, retooling, and procuring of the CAO's vehicle

Highlights of physical performance by end of the quarter

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

Vote:557 Butaleja District

Quarter1

*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	81,503	27,376	34%	20,376	27,376	134%
District Unconditional Grant (Non-Wage)	76,077	19,019	25%	19,019	19,019	100%
Locally Raised Revenues	5,425	8,356	154%	1,356	8,356	616%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	81,503	27,376	34%	20,376	27,376	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	81,503	26,381	32%	20,376	26,381	129%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	81,503	26,381	32%	20,376	26,381	129%
C: Unspent Balances						
Recurrent Balances		995	4%			
Wage		0				
Non Wage		995				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		995	4%			

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Finance Department was Shs.81,503,000. By the end of the first quarter Shs.27,376,000 representing 34% had been released to the Department. This situation was caused by the poor performance of revenue expected from tax parks, land fees and business licences were the utility operators defaulted due to covid 19 related issues. shs.26,381,000 which represents 32% of the annual budget was spent leaving a balance of shs.995,000.

Reasons for unspent balances on the bank account

Vote:557 Butaleja District

Quarter1

A balance of shs.995,000 was to be used to submit reports to Kampala, photocopying and binding services

Highlights of physical performance by end of the quarter

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

Vote:557 Butaleja District

Quarter1

*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	337,990	84,498	25%	84,497	84,498	100%
District Unconditional Grant (Non-Wage)	322,751	80,688	25%	80,688	80,688	100%
Locally Raised Revenues	15,239	3,810	25%	3,810	3,810	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	337,990	84,498	25%	84,497	84,498	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	337,990	74,483	22%	84,497	74,483	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	337,990	74,483	22%	84,497	74,483	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10,015				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		10,015	12%			

Summary of Workplan Revenues and Expenditure by Source

Statutory Bodies section budgeted to receive revenue amounting to Shs.337,990,000 in 2021/2022. By the end of quarter one, Shs.84,498,000 which represents 25% of the budgeted revenue, had been released to the Department. In quarter one a total of Shs.84,498,000 representing 100% of the quarterly budget was released to Statutory bodies section, of this, Shs.74,483,000 representing 88% of the quarterly budget was spent leaving shs.10,015,000 as unspent balance

Reasons for unspent balances on the bank account

Vote:557 Butaleja District**Quarter1**

the unspent balance of shs.10,015,000 was for facilitating the sectoral committee meeting that had not concluded business

Highlights of physical performance by end of the quarter

By the end of first quarter, the Department had managed to implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. However, LG PAC had submitted 2 reports for discussion, 10 land applications for registration, renewal, lease extensions had been filed. The Department has so far facilitated one Council session, three Executive Committee meetings, two standing committee meetings, two contracts committee meetings and two Evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

Vote:557 Butaleja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,245,468	521,367	23%	561,367	521,367	93%
Locally Raised Revenues	775	194	25%	194	194	100%
Other Transfers from Central Government	160,000	0	0%	40,000	0	0%
Sector Conditional Grant (Non-Wage)	1,454,916	363,729	25%	363,729	363,729	100%
Sector Conditional Grant (Wage)	629,776	157,444	25%	157,444	157,444	100%
Development Revenues	233,009	77,670	33%	58,252	77,670	133%
Sector Development Grant	233,009	77,670	33%	58,252	77,670	133%
Total Revenues shares	2,478,477	599,037	24%	619,619	599,037	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,776	153,473	24%	157,444	153,473	97%
Non Wage	1,615,692	67,319	4%	403,923	67,319	17%
Development Expenditure						
Domestic Development	233,009	0	0%	58,252	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,478,477	220,791	9%	619,619	220,791	36%
C: Unspent Balances						
Recurrent Balances		300,576	58%			
Wage		3,971				
Non Wage		296,604				
Development Balances		77,670	100%			
Domestic Development		77,670				
External Financing		0				
Total Unspent		378,245	63%			

Vote:557 Butaleja District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Received 697,994,204 of which 340,653,483 was for the parish development model, 100,745,202 was PMG/ AEG non wage, 157,444,,117 was for salaries, 34,626,331 for PMG/AEG development, 63,750,000 for ACDP and 775,071 from Local revenue. shillings 215,135,443 was spent of which shs 153,,472,759 paid staff salaries , shs 57,448,684 was used to implement Agric extension/ PMG planned activities, shs 4,214,000 was used on ACDP activities. This reflects 30% of the total revenue received.

Reasons for unspent balances on the bank account

The procurement process has not been concluded to spend the development funds delayed guidelines for the parish development model most of the committed funds under fuel had not yet been paid by the end of September since the officers had not completed the consumption

Highlights of physical performance by end of the quarter

Paid staff salaries for the months of July to September, trained 18,675 farmers on improved production techniques for crop, livestock, fisheries and honey production, established 25 demonstration sites under crop, livestock and fisheries, conducted monitoring and supervision visits in all the LLGs, Maintained 02 vehicles for the department.

Vote:557 Butaleja District

Quarter1

*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	5,160,911	1,615,796	31%	1,290,228	1,615,796	125%
District Unconditional Grant (Non-Wage)	25,093	6,273	25%	6,273	6,273	100%
Locally Raised Revenues	4,275	1,069	25%	1,069	1,069	100%
Sector Conditional Grant (Non-Wage)	957,118	564,848	59%	239,280	564,848	236%
Sector Conditional Grant (Wage)	4,174,425	1,043,606	25%	1,043,606	1,043,606	100%
Development Revenues	754,380	104,793	14%	188,595	104,793	56%
District Discretionary Development Equalization Grant	100,000	33,333	33%	25,000	33,333	133%
External Financing	440,000	0	0%	110,000	0	0%
Sector Development Grant	214,380	71,460	33%	53,595	71,460	133%
Total Revenues shares	5,915,291	1,720,590	29%	1,478,823	1,720,590	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,174,425	1,041,289	25%	1,043,606	1,041,289	100%
Non Wage	986,486	493,977	50%	246,622	493,977	200%
Development Expenditure						
Domestic Development	314,380	0	0%	78,595	0	0%
External Financing	440,000	0	0%	110,000	0	0%
Total Expenditure	5,915,291	1,535,265	26%	1,478,823	1,535,265	104%
C: Unspent Balances						
Recurrent Balances		80,531	5%			
Wage		2,318				
Non Wage		78,213				
Development Balances		104,793	100%			
Domestic Development		104,793				
External Financing		0				
Total Unspent		185,324	11%			

Vote:557 Butaleja District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The budgeted revenue for Health Department was Shs.5,915,291,000 in 2021/2022. By the end of first quarter, Shs.1,720,590,000 which represents 29% had been released to the Department. Funds released to the department were spent as follows: Shs.1,535,265,000 representing 26% of annual budgeted was spent. Shs.185,324,000 representing 11% of the funds realised was unspent

Reasons for unspent balances on the bank account

shs185,324,000 (11%) of the funds realised that was unspent are for construction of Staff houses, OPD blocks and other infrastructure that were to under go the procurement process which had just been concluded

Highlights of physical performance by end of the quarter

By the end of first quarter, the Department had managed to implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate had filled up to 75% of qualified staff, maternity wards, OPD and other wards had not been completed though the process was on, 52197 outpatients visited the Govt. health facilities whereas 1115 outpatients visited the NGO hospital facility, 20303 outpatients visited the District/ General Hospital.

Vote:557 Butaleja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,168,564	4,578,289	27%	4,287,141	4,578,289	107%
Locally Raised Revenues	775	194	25%	194	194	100%
Other Transfers from Central Government	20,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,493,776	1,164,592	33%	873,444	1,164,592	133%
Sector Conditional Grant (Wage)	13,654,013	3,413,503	25%	3,413,503	3,413,503	100%
Development Revenues	1,512,350	504,117	33%	378,087	504,117	133%
District Discretionary Development Equalization Grant	98,000	32,667	33%	24,500	32,667	133%
Sector Development Grant	1,414,350	471,450	33%	353,587	471,450	133%
Total Revenues shares	18,680,914	5,082,406	27%	4,665,228	5,082,406	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,654,013	2,997,168	22%	3,413,503	2,997,168	88%
Non Wage	3,514,551	41,603	1%	873,638	41,603	5%
Development Expenditure						
Domestic Development	1,512,350	1,973	0%	378,087	1,973	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,680,914	3,040,744	16%	4,665,228	3,040,744	65%
C: Unspent Balances						
Recurrent Balances		1,539,518	34%			
Wage		416,335				
Non Wage		1,123,183				
Development Balances		502,144	100%			
Domestic Development		502,144				
External Financing		0				
Total Unspent		2,041,661	40%			

Vote:557 Butaleja District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Education Department was Shs.18,680,914,000 in 2021/2022. By the end of the first quarter, Shs.5,082,406,000 representing 27% 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. Shs3,040,744,000 representing 65% of what was realised in the quarter was spent leaving Shs.2,041,661,000 was unspent.

Reasons for unspent balances on the bank account

unspent balance of shs.2,041,661,000 is for the works contracted for which the procurement process had not 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 85096 pupils, inspected 126 primary schools, provided an inspection report to council and the Ministry of education, only one child was attending SNE facilities, 6252 students were enrolled in USE

Vote:557 Butaleja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,581	1,396	25%	1,395	1,396	100%
District Unconditional Grant (Non-Wage)	4,419	1,105	25%	1,105	1,105	100%
Locally Raised Revenues	1,163	291	25%	291	291	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	832,171	153,274	18%	208,043	153,274	74%
Multi-Sectoral Transfers to LLGs_Gou	300,098	0	0%	75,025	0	0%
Other Transfers from Central Government	332,072	86,608	26%	83,018	86,608	104%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	837,752	154,670	18%	209,438	154,670	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	5,581	0	0%	1,395	0	0%
Development Expenditure						
Domestic Development	832,171	99,598	12%	208,043	99,598	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	837,752	99,598	12%	209,438	99,598	48%
C: Unspent Balances						
Recurrent Balances		1,396	100%			
Wage		0				
Non Wage		1,396				
Development Balances		53,677	35%			
Domestic Development		53,677				
External Financing		0				
Total Unspent		55,072	36%			

Vote:557 Butaleja District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Roads and Engineering Department was Shs837,752,000. By the end of the first quarter, Shs.154,670,000 representing 18% of the budgeted revenue had been released to the Department. In the quarter, Shs.154,670,000 was received by the Department which represents 74% of the quarterly planned budget out of which only shs.99,598,000 representing 12% was spent, Departmental unspent balance was shs.55,072,000 representing 36% of the total planned budget.

Reasons for unspent balances on the bank account

Departmental unspent balance was shs.55,072,000 representing 36% of the total planned budget was for works of periodic and routine road maintenance.

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 requested for contracting out the rehabilitation of roads under URF but not yet completed due to the procurement related delays

Vote:557 Butaleja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,914	17,979	25%	17,979	17,979	100%
Sector Conditional Grant (Non-Wage)	71,914	17,979	25%	17,979	17,979	100%
Development Revenues	890,824	296,941	33%	222,706	296,941	133%
District Discretionary Development Equalization Grant	60,000	20,000	33%	15,000	20,000	133%
Sector Development Grant	830,824	276,941	33%	207,706	276,941	133%
Total Revenues shares	962,738	314,920	33%	240,684	314,920	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	71,914	9,362	13%	17,979	9,362	52%
Development Expenditure						
Domestic Development	890,824	10,000	1%	222,706	10,000	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	962,738	19,362	2%	240,684	19,362	8%
C: Unspent Balances						
Recurrent Balances		8,617	48%			
Wage		0				
Non Wage		8,617				
Development Balances		286,941	97%			
Domestic Development		286,941				
External Financing		0				
Total Unspent		295,558	94%			

Summary of Workplan Revenues and Expenditure by Source

A total of 294,919,000= was recieved and shs 20,936,000 was spent by the end of Quarter I

Reasons for unspent balances on the bank account

Delay in award of service providers for FY 2021-2022

Vote:557 Butaleja District**Quarter1**

Highlights of physical performance by end of the quarter

Holding district water and sanitation committee meeting for Q1for Q1 FY 2021-2022 Holding socila mobilisers'meeting for Q1 FY 2021-2022 Holding feed back meetings in all lower local governments Update of functionality of all water facilities in the district BoQ preparations for all water projects Conducting feasibility studies for the water projects

Vote:557 Butaleja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,966	7,742	25%	7,742	7,742	100%
District Unconditional Grant (Non-Wage)	7,783	1,946	25%	1,946	1,946	100%
Locally Raised Revenues	775	194	25%	194	194	100%
Sector Conditional Grant (Non-Wage)	22,408	5,602	25%	5,602	5,602	100%
Development Revenues	191,000	0	0%	47,750	0	0%
Other Transfers from Central Government	191,000	0	0%	47,750	0	0%
Total Revenues shares	221,966	7,742	3%	55,492	7,742	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	30,966	905	3%	7,742	905	12%
Development Expenditure						
Domestic Development	191,000	0	0%	47,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	221,966	905	0%	55,492	905	2%
C: Unspent Balances						
Recurrent Balances		6,837	88%			
Wage		0				
Non Wage		6,837				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,837	88%			

Summary of Workplan Revenues and Expenditure by Source

The budgeted revenue for the department was Shs.221,966,000. At the end of the first quarter, only shs.7,742,000 representing 3% of the budgeted revenue had been received. In the first quarter, the department received revenue amounting to Shs.7,742,000 which represents 14% of the quarterly planned budget. Of these funds, shs.905,000 representing 2% of the quarterly planned budget was spent leaving shs.6,837,000 as unspent balance.

Vote:557 Butaleja District

Quarter1

Reasons for unspent balances on the bank account

shs.6,837,000 was unspent that was to be used to prepare and submit a report to the centre and also conduct supervision visits

Highlights of physical performance by end of the quarter

By the end of the quarter the department had formulated one watershed management committee, the department carried out monitoring and supervision visits but did not plant trees

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,655	20,164	25%	20,164	20,164	100%
District Unconditional Grant (Non-Wage)	14,729	3,682	25%	3,682	3,682	100%
Locally Raised Revenues	1,938	485	25%	484	485	100%
Sector Conditional Grant (Non-Wage)	63,989	15,997	25%	15,997	15,997	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	80,655	20,164	25%	20,164	20,164	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	80,655	17,862	22%	20,164	17,862	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,655	17,862	22%	20,164	17,862	89%
C: Unspent Balances						
Recurrent Balances		2,302	11%			
Wage		0				
Non Wage		2,302				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,302	11%			

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for the Department was Shs.80,655,000. By the end of first quarter, Shs.20,164,000 representing 25% had been received by the Department. In the first quarter, shs.20,164,000 representing 100% of the quarterly budget was released to the Department. Shs.17,862,000 representing 88% of the quarterly budgeted revenue was spent leaving a balance of shs.2,302,000 representing 11% of the realised revenue.

Vote:557 Butaleja District**Quarter1**

Reasons for unspent balances on the bank account

shs.2,302,000 representing 11% was not spent and was for child protection activities and a meeting with the Owasehulu wa Bunyole cultural leaders

Highlights of physical performance by end of the quarter

By the end of first quarter, the Department had managed to implement a number of outputs under its function to promote community based organisations efforts in setting up income generating activities, to Mobilise and sensitise the community on Government programmes, to empower and rehabilitate PWDs and the elderly to participate in development initiatives and to promote equitable participation and distribution of opportunities between men and women, supported one women council. The department had 19 active community development workers, settled 20 children and trained 430 FAL learners

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,946	8,237	25%	8,236	8,237	100%
District Unconditional Grant (Non-Wage)	31,783	7,946	25%	7,946	7,946	100%
Locally Raised Revenues	1,163	291	25%	291	291	100%
Development Revenues	78,001	26,000	33%	19,500	26,000	133%
District Discretionary Development Equalization Grant	78,001	26,000	33%	19,500	26,000	133%
Total Revenues shares	110,947	34,237	31%	27,737	34,237	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	32,946	4,818	15%	8,236	4,818	58%
Development Expenditure						
Domestic Development	78,001	14,431	19%	19,500	14,431	74%
External Financing	0	0	0%	0	0	0%
Total Expenditure	110,947	19,249	17%	27,737	19,249	69%
C: Unspent Balances						
Recurrent Balances		3,418	42%			
Wage		0				
Non Wage		3,418				
Development Balances		11,570	44%			
Domestic Development		11,570				
External Financing		0				
Total Unspent		14,988	44%			

Summary of Workplan Revenues and Expenditure by Source

The budgeted revenue for the Planning Unit was Shs.110,947,000. At the end of the first quarter, only shs.34,237,000 representing 31% of the budgeted revenue had been received. Of these funds shs.19,249,000 representing 69% of the quarterly budget was spent whereas Shs.14,988,000 representing 44% of the funds realised was not spent.

Reasons for unspent balances on the bank account

Vote:557 Butaleja District

Quarter1

Shs.14,988,000 representing 44% of the funds realised was not spent but it was to facilitate the printing, photocopying and binding of budgets and annual work plans

Highlights of physical performance by end of the quarter

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

Vote:557 Butaleja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,333	5,833	25%	5,833	5,833	100%
District Unconditional Grant (Non-Wage)	19,457	4,864	25%	4,864	4,864	100%
Locally Raised Revenues	3,875	969	25%	969	969	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,333	5,833	25%	5,833	5,833	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	23,333	4,477	19%	5,833	4,477	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,333	4,477	19%	5,833	4,477	77%
C: Unspent Balances						
Recurrent Balances		1,356	23%			
Wage		0				
Non Wage		1,356				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,356	23%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs.23,333,000. By the end of the first quarter, only shs.5,833,000 representing 25% of budgeted revenue had been released to the Department which represents 100% of the quarterly budget. Shs.4,477,000 representing 19% leaving shs.1,356,000 as unspent balance.

Reasons for unspent balances on the bank account

shs.1,356,000 representing 23% of the funds realised was not spent but it was to pay for photocopying services

Vote:557 Butaleja District

Quarter1**Highlights of physical performance by end of the quarter**

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

Vote:557 Butaleja District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,064	4,516	25%	4,516	4,516	100%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Locally Raised Revenues	1,163	291	25%	291	291	100%
Sector Conditional Grant (Non-Wage)	14,901	3,725	25%	3,725	3,725	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,064	4,516	25%	4,516	4,516	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	18,064	2,769	15%	4,516	2,769	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,064	2,769	15%	4,516	2,769	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,747				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,747	39%			

Summary of Workplan Revenues and Expenditure by Source

The annual budget was 18,611,286. the expected release for the quarter was 4652821.5 , actual release was 4,225,322 and only 2,769,000 was spent.

Reasons for unspent balances on the bank account

Vote:557 Butaleja District

Quarter1

funds are released in four equal installments yet some activities required more funds than what was released. such activities were pushed to quarter two when funds are enough to implement the entire activity.

Highlights of physical performance by end of the quarter

the funds were used to implement trade promotion, cooperative mobilization and outreaches services, tourism promotion, industrial development, enterprise development activities and market linkages.

Vote:557 Butaleja District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	disputes resolved, government projects supervised, LLGs supervised, information disseminated and communicated, , records maintained, small office equipment procured, electricity bills paid, sanitation ensured, security maintained,aggrieved staff settled.	Projects Monitored, Consultative engagements Conducted, Vehicles repaired, Stationery Procured, Staff Mentored, Salaries Paid, Pensions Paid, Gratuity Paid			Projects Monitored, Consultative engagements Conducted, Vehicles repaired, Stationery Procured, Staff Mentored, Salaries Paid, Pensions Paid, Gratuity Paid
211101 General Staff Salaries	1,869,191	451,002	24 %		451,002
212102 Pension for General Civil Service	1,400,775	313,900	22 %		313,900
213004 Gratuity Expenses	1,391,164	207,092	15 %		207,092
221007 Books, Periodicals & Newspapers	1,200	300	25 %		300
221009 Welfare and Entertainment	2,000	250	13 %		250
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
223004 Guard and Security services	2,800	500	18 %		500
223005 Electricity	1,200	300	25 %		300
224004 Cleaning and Sanitation	2,500	500	20 %		500
227001 Travel inland	18,000	6,000	33 %		6,000
227004 Fuel, Lubricants and Oils	18,000	4,538	25 %		4,538
228002 Maintenance - Vehicles	19,088	1,160	6 %		1,160
273102 Incapacity, death benefits and funeral expenses	2,000	490	25 %		490
321617 Salary Arrears (Budgeting)	24,214	24,214	100 %		24,214
Wage Rect:	1,869,191	451,002	24 %		451,002
Non Wage Rect:	2,884,942	559,494	19 %		559,494
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,754,133	1,010,496	21 %		1,010,496

Vote:557 Butaleja District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate office space which led limited supervision of staff, inadequate transport facilities which interrupted the effective monitoring of projects				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) human resource recruited, internal promotions enhanced,	(73%) human resource recruited, internal promotions enhanced,	()		(73%)human resource recruited, internal promotions enhanced,
%age of staff appraised	(95%) Human resource appraised and performance agreement signed	(95%) Human resource appraised and performance agreement signed	()		(95%)Human resource appraised and performance agreement signed
%age of staff whose salaries are paid by 28th of every month	(98%) Salaries paid pay slips printed, payrolls approved,	(100%) Salaries paid pay slips printed, payrolls approved,	()		(100%)Salaries paid pay slips printed, payrolls approved,
%age of pensioners paid by 28th of every month	(98%) pension paid Gratuity paid	(98%) pension paid Gratuity paid	()		(98%)pension paid Gratuity paid
Non Standard Outputs:	staff performance improved, working environment enhanced, staff mentored, records maintained,	staff mentored and trained			staff mentored and trained
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,000	20 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,000	20 %		1,000
Reasons for over/under performance:	Inadequate office space				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() exposure visit for district political and technical leaders done,staff trained on effective team building, environmental impact assessment, customer care and public relations, human resource management, development planning and budgeting	(1) exposure visit for district political and technical leaders done	()		(1)exposure visit for district political and technical leaders done
Availability and implementation of LG capacity building policy and plan	(Yes) Performance Improvement plan in place	(Yes) Performance Improvement plan in place	()		(Yes)Performance Improvement plan in place

Vote:557 Butaleja District

Quarter1

Non Standard Outputs:		exposure visit for bench marking best practices for district political and technical leaders done, mentoring of staff done Executive furniture (4 tables chairperson LCV, trade and community departments, 3 chairs for community and administration) procured, 4 lap tops procured			
221002	Workshops and Seminars	30,000	10,000	33 %	10,000
221003	Staff Training	20,000	6,630	33 %	6,630
221008	Computer supplies and Information Technology (IT)	14,000	4,600	33 %	4,600
221012	Small Office Equipment	14,000	3,287	23 %	3,287
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	78,000	24,517	31 %	24,517
	External Financing:	0	0	0 %	0
	Total:	78,000	24,517	31 %	24,517
Reasons for over/under performance:		na			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		supervised lower local governments, review of LLGs conducted		N/A	supervised lower local governments, review of LLGs conducted
221009	Welfare and Entertainment	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
227001	Travel inland	3,206	2,587	81 %	2,587
227004	Fuel, Lubricants and Oils	800	200	25 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,706	3,087	46 %	3,087
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,706	3,087	46 %	3,087
Reasons for over/under performance:		N/A			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		re-established the district website		N/A	re-established the district website
227001	Travel inland	4,000	1,000	25 %	1,000

Vote:557 Butaleja District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

N/A

N/A

221011 Printing, Stationery, Photocopying and Binding	10,872	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,872	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,872	0	0 %	0

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	Records Files Procured; Records Management ensured;	stationery procured, correspondences delivered	stationery procured, correspondences delivered	
221009 Welfare and Entertainment	700	150	21 %	150
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	550	18 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	550	18 %	550

Reasons for over/under performance: na

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() N/A	()	()	()
No. of existing administrative buildings rehabilitated	() N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	(1) District office block constructed at the district headquarters	()	()	()

Vote:557 Butaleja District

Quarter1

No. of vehicles purchased	(1) Vehicle for the office of the Chief Administrative Officer procured	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	Vehicle allocated to the Planning Unit repaired and maintained.	conducted monitoring of projects		conducted monitoring of projects
312101 Non-Residential Buildings	366,011	466	0 %	466
312201 Transport Equipment	200,000	370	0 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	566,011	836	0 %	836
External Financing:	0	0	0 %	0
Total:	566,011	836	0 %	836
Reasons for over/under performance:	na			
<i>Total For Administration : Wage Rect:</i>	<i>1,869,191</i>	<i>451,002</i>	<i>24 %</i>	<i>451,002</i>
<i>Non-Wage Reccurent:</i>	<i>2,914,520</i>	<i>565,132</i>	<i>19 %</i>	<i>565,132</i>
<i>GoU Dev:</i>	<i>644,011</i>	<i>25,353</i>	<i>4 %</i>	<i>25,353</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,427,722</i>	<i>1,041,486</i>	<i>19.2 %</i>	<i>1,041,486</i>

Vote:557 Butaleja District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-28) MOFPED, MOLG, Auditor General	(2021-07-28) MOFPED, MOLG, Auditor General		(2022-07-29) MOFPED, MOLG, Auditor General	(2021-07-28) MOFPED, MOLG, Auditor General
Non Standard Outputs:	Budget allocations Made , IPFs disbursed, General office operations, and one motor vehicle repaired.	Budget allocations Made , IPFs disbursed, General office operations		Budget allocations Made , IPFs disbursed, General office operations, and one motor vehicle repaired.	Budget allocations Made , IPFs disbursed, General office operations
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	4,000	1,811	45 %		1,811
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	9,503	2,375	25 %		2,375
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,503	5,936	28 %		5,936
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,503	5,936	28 %		5,936
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	(24012500) District, 10 sub -counties and 5 Town council		(24012500)District, 10 sub -counties and 5 Town council	(24012500)District, 10 sub -counties and 5 Town council
Value of Hotel Tax Collected	() Revenue Collected from six hotels (Namuswa, city resort, side way ,Gabriel and Good news hotels)	() Na		()	()na
Value of Other Local Revenue Collections	(150000000) District, 10 sub- counties and 5 Town councils 150,000,000 - Revenue collected from Business community and other revenue sources.	(37500000) District, 10 sub-counties and 5 Town councils		(37500000)District, 10 sub-counties and 5 Town councils	(37500000)District, 10 sub-counties and 5 Town councils

Vote:557 Butaleja District

Quarter1

Non Standard Outputs:		Revenue Enhanced through establishment and commissioning of 9 new markets in all the 15 lower governments		Revenue Enhanced through establishment and commissioning of 9 new markets in all the 15 lower governments	
227001	Travel inland	10,000	2,160	22 %	2,160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,160	22 %	2,160
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,160	22 %	2,160
Reasons for over/under performance:		na			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2022-05-26) budget and work plan prepared		()	()
Date for presenting draft Budget and Annual workplan to the Council		(2022-03-29) draft Budget and Annual work plan presented to the Council		()	()
Non Standard Outputs:		budget conference held		budget conference held	
227001	Travel inland	6,000	5,320	89 %	5,320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	5,320	89 %	5,320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	5,320	89 %	5,320
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconciliations prepared, Financial statements prepared
227001	Travel inland	7,000	2,750	39 %	2,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	2,750	39 %	2,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	2,750	39 %	2,750
Reasons for over/under performance:		N/A			

Vote:557 Butaleja District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
N/A					
N/A					
227001 Travel inland	7,000	2,750	39 %		2,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	2,750	39 %		2,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	2,750	39 %		2,750
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS costs met	IFMS costs met		IFMS costs met	IFMS costs met
221017 Subscriptions	30,000	7,465	25 %		7,465
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	7,465	25 %		7,465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	7,465	25 %		7,465
Reasons for over/under performance: N/A					
Total For Finance : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	81,503	26,381	32 %		26,381
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	81,503	26,381	32.4 %		26,381

Vote:557 Butaleja District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Allowances for political leaders paid, honoraria for LLG councils paid, ex-gratia paid to district Councillors, Minutes and Reports prepared, maintenance of vehicles done , staff welfare and refreshments provided, electricity bills paid, monitoring of projects done, council meetings conducted	Allowances for political leaders paid, honoraria for LLG councils paid, ex-gratia paid to district Councillors, Minutes and Reports prepared, , staff welfare and refreshments provided,, monitoring done, 02 council meetings conducted		Allowances for political leaders paid, honoraria for LLG councils paid, ex-gratia paid to district Councillors, Minutes and Reports prepared, maintenance of vehicles done , staff welfare and refreshments provided, electricity bills paid, monitoring of projects done, council meetings conducted	Allowances for political leaders paid, honoraria for LLG councils paid, ex-gratia paid to district Councillors, Minutes and Reports prepared, , staff welfare and refreshments provided,, monitoring done, 02 council meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	257,359	63,394	25 %		63,394
221009 Welfare and Entertainment	4,000	220	6 %		220
221011 Printing, Stationery, Photocopying and Binding	1,600	100	6 %		100
223005 Electricity	300	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	5,000	1,180	24 %		1,180
228002 Maintenance - Vehicles	3,539	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	275,799	65,894	24 %		65,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	275,799	65,894	24 %		65,894
Reasons for over/under performance:	N/A				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:557 Butaleja District

Quarter1

Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, quarterly reports prepared and submitted to PPDA and other line ministries and council	02 Contracts committee meetings conducted	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, quarterly reports prepared and submitted to PPDA and other line ministries and council	02 Contracts committee meetings conducted
221001 Advertising and Public Relations	3,500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	10,186	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,186	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,186	0	0 %	0

Reasons for over/under performance: N/A

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, welfare services provided to staff.	Confirmations, , study leave approved, , recruitment processes carried out, consultative visits made, membership fee paid, welfare services provided to staff.	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	Confirmations, , study leave approved, , recruitment processes carried out, consultative visits made, membership fee paid, welfare services provided to staff.
221001 Advertising and Public Relations	2,000	0	0 %	0
221009 Welfare and Entertainment	4,000	330	8 %	330
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200

Vote:557 Butaleja District

Quarter1

227001 Travel inland	13,200	2,585	20 %	2,585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,115	16 %	3,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,115	16 %	3,115
Reasons for over/under performance: N/A				
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	()	(1)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:	4 meetings to be held at the district headquarters, Discussion and approval of both freehold & leasehold	Monitoring of area land committee held	meetings to be held at the district headquarters, Discussion and approval of both freehold & leasehold	Monitoring of area land committee held
227001 Travel inland	8,000	1,974	25 %	1,974
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,974	25 %	1,974
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,974	25 %	1,974
Reasons for over/under performance: N/A				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(3) District, 3 Town Councils and 10 Sub-counties 1 Annual Auditor General's report discussed 1 Special Investigation carried out	()	(1)District, 5 Town Councils and 10 Sub-counties	()
No. of LG PAC reports discussed by Council	(4) District,3 Town Councils and 10 Sub-counties minutes and reports written.	()	(1)District, 3 Town Councils and 10 Sub-counties minutes and reports written.	()
Non Standard Outputs:	Field site visits for verification carried out	Meeting held welfare services paid	Field site visits for verification carried out	Meeting held welfare services paid
227001 Travel inland	10,000	2,500	25 %	2,500

Vote:557 Butaleja District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance: N/A				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held 12 Executive meetings held General supply of goods and services Subscription to ULGA done	()	(1) Council meetings held 12 Executive meetings held General supply of goods and services Subscription to ULGA done	()
Non Standard Outputs:	Field site visits for verification carried out		Field site visits for verification carried out	
227001 Travel inland	200	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,000	24 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	1,000	24 %	1,000
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees		Committee meetings held for 4 Standing Committees	
227001 Travel inland	4,805	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,805	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,805	0	0 %	0
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	337,990	74,483	22 %	74,483
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	337,990	74,483	22.0 %	74,483

Vote:557 Butaleja District

Quarter1

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:	12 months salary for 31 Agricultural extension staff paid, 04 monitoring and supervision visits conducted, 1260 farmers trained on improved recommended technologies, farmers exchange/exposure visits conducted, 02 vehicles maintained.	3 months salary for 31 staff paid, 01 monitoring and supervision visit conducted, 02 vehicles maintained and 335 farmers trained.		04 months salary for 31 Agricultural staff paid,01 monitoring and supervision visit conducted, 315 famers trained on recommended technologies, 02 vehicles maintained	3 months salary for 31 staff paid, 01 monitoring and supervision visit conducted, 02 vehicles maintained and 335 farmers trained.
211101 General Staff Salaries	629,776	153,473	24 %		153,473
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,000	25 %		3,000
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	2,000	500	25 %		500
224006 Agricultural Supplies	4,977	0	0 %		0
227001 Travel inland	20,000	5,000	25 %		5,000
227004 Fuel, Lubricants and Oils	16,000	3,753	23 %		3,753
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	629,776	153,473	24 %		153,473
Non Wage Rect:	68,977	13,253	19 %		13,253
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	698,754	166,725	24 %		166,725
Reasons for over/under performance:	NA				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	Sub county Agricultural extension staffs facilitated with 160,946,881 shillings to implement LLG planned activities under production	25 sub county Agricultural extension staff facilitated with 38,,344,000/- to implement planned Agricultural extension services		Sub county Agricultural extension staffs facilitated with 40,236,721 shillings to implement LLG planned activities under production	25 sub county Agricultural extension staff facilitated with 38,344,000/- to implement planned Agricultural extension services

Vote:557 Butaleja District**Quarter1**

263367 Sector Conditional Grant (Non-Wage)	160,947	38,344	24 %	38,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,947	38,344	24 %	38,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,947	38,344	24 %	38,344

Reasons for over/under performance: NA

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	10 in-calf heifers to support 4-acre model farmers procured, 01 motorcycle procured, 20 bee hives and 10,000 fish fingerlings procured.	Bid documents evaluated	Contract award process	Bid documents evaluated
312201 Transport Equipment	15,408	0	0 %	0
312202 Machinery and Equipment	3,000	0	0 %	0
312301 Cultivated Assets	36,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,408	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,408	0	0 %	0

Reasons for over/under performance: NA

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:		04 Supervision visits on Veterinary activities in the SCs, 04 Livestock disease surveillance visits conducted	01 Supervision visit on Veterinary activities in the SCs, 01 Livestock disease surveillance visit conducted.		
211103	Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
227004	Fuel, Lubricants and Oils	1,500	375	25 %	375
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,500	625	25 %	625
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,500	625	25 %	625

Vote:557 Butaleja District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	350 heads of cattle treated against Nagana and 110,000 birds vaccinated against new castle, 350 farmers trained on livestock disease management	112 farmers trained on livestock disease control		87 heads of cattle treated against Nagana and 27,500 birds vaccinated against new castle, 87 farmers trained on livestock disease management	112 farmers trained on livestock disease control
227001 Travel inland	2,700	675	25 %		675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	675	25 %		675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,700	675	25 %		675
Reasons for over/under performance: NA					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	120 fish farmers trained on fish production and management, fish inputs Inspected and certified. 04 regulatory visits conducted	45 fish farmers trained and fish inputs inspected		30 fish farmers trained on fish production and management, fish inputs Inspected and certified. 01 regulatory visit conducted	45 fish farmers trained and fish inputs inspected
227001 Travel inland	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	1,300	325	25 %		325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	625	25 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	625	25 %		625
Reasons for over/under performance: NA					
Output : 018205 Crop disease control and regulation					
N/A					

Vote:557 Butaleja District

Quarter1

Non Standard Outputs:	450 farmers trained on pests and disease control, soil and water conservation, small scale irrigation technologies, 04 visits conducted on registration and licensing of Agr input dealers, 30 input dealers trained on safe use and handling of chemicals	227 farmers trained on pests and disease control, soil and water conservation		125 farmers trained on pests and disease control, soil and water conservation, small scale irrigation technologies, 04 visits conducted on registration and licensing of Agr input dealers,7 input dealers trained on safe use and handling of chemicals	227 farmers trained on pests and disease control, soil and water conservation
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %		300
227001 Travel inland	1,800	450	25 %		450
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,250	25 %		1,250
Reasons for over/under performance:	NA				
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	2,000 farmers mobilized, sensitized and enrolled for input subsidy, 10 cooperatives strengthened and supported under matching grant, farmers grievances addressed, 167 farmer groups strengthened for cohesion and formation of higher level organizations	435 stakeholders sensitized on ACDP, 231 farmers enrolled, 3 cooperatives supervised and supported,		500 farmers mobilized, sensitized and enrolled for input subsidy, 10 cooperatives strengthened and supported under matching grant, farmers grievances addressed, 42 farmer groups strengthened for cohesion and formation of higher level organizations	435 stakeholders sensitized on ACDP, 231 farmers enrolled, 3 cooperatives supervised and supported,
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %		0
221009 Welfare and Entertainment	10,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
222003 Information and communications technology (ICT)	7,000	0	0 %		0
227001 Travel inland	50,000	4,214	8 %		4,214
227004 Fuel, Lubricants and Oils	60,000	0	0 %		0

Vote:557 Butaleja District

Quarter1

228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,000	4,214	3 %	4,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,000	4,214	3 %	4,214
Reasons for over/under performance: NA				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(100) Data from 100 tsetse traps Collected	(25) Data from 25 tsetse traps collected and analyzed	()	(25)Data from 25 tsetse traps collected and analyzed
Non Standard Outputs:	20 farmers trained and followed up	27 farmers trained on honey extraction and processing	20 farmers trained and followed up	27 farmers trained on honey extraction and processing
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance: NA				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	04 supervision and technical backstopping visits conducted, 04 department staff meetings conducted, 02 planning and review meetings held, 02 vehicles maintained, 02 support staff facilitated, 01 compound cleaner facilitated, burial condolences paid, office equipped with stationery and equipment. electricity consumed paid	01 supervision visit conducted, staff meeting held, 2 vehicles maintained, 02 support staff facilitated, staff welfare catered for, office operational	01 supervision and technical backstopping visit conducted, 01 department staff meeting conducted, 02 vehicles maintained, 02 support staff facilitated, 01 compound cleaner facilitated, burial condolences paid, office equipped with stationery and equipment. electricity consumed paid	01 supervision visit conducted, staff meeting held, 2 vehicles maintained, 02 support staff facilitated, staff welfare catered for, office operational
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221009 Welfare and Entertainment	2,775	340	12 %	340
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
223005 Electricity	1,500	0	0 %	0
227001 Travel inland	4,351	1,087	25 %	1,087

Vote:557 Butaleja District**Quarter1**

228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,626	2,427	11 %	2,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,626	2,427	11 %	2,427

Reasons for over/under performance: NA

Lower Local Services**Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	Shs 1,190,441,004 under non wage and shs 129,129,696 under development to implement the parish development model - PDM transferred to parishes	parish chiefs interviews conducted, 675 stakeholders sensitized on PDM	Shs 297,610,251 under non wage and shs 32,282,424 under development to implement the parish development model - PDM transferred to parishes	parish chiefs interviews conducted, 675 stakeholders sensitized on PDM
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263101 LG Conditional grants (Current)	1,319,571	5,656	0 %	5,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,190,441	5,656	0 %	5,656
Gou Dev:	129,130	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,319,571	5,656	0 %	5,656

Reasons for over/under performance: NA

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Agricultural machinery shade and office fenced, 3 filing cabinets, office carpets and curtains procured, Retention for the Agriculture machinery shade and toilet paid, Debt for machinery shade funds that bounced in FY 2019-2020 paid	Nil	Retention for the Agriculture machinery shade and toilet paid, Debt for machinery shade funds that bounced in FY 2019-2020 paid	Nil
312101 Non-Residential Buildings	3,000	0	0 %	0
312104 Other Structures	41,225	0	0 %	0

Vote:557 Butaleja District**Quarter1**

312203 Furniture & Fixtures	5,246	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,471	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,471	0	0 %	0
Reasons for over/under performance: Procurement process not yet concluded				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>629,776</i>	<i>153,473</i>	<i>24 %</i>	<i>153,473</i>
<i>Non-Wage Reccurent:</i>	<i>1,615,692</i>	<i>67,319</i>	<i>4 %</i>	<i>67,319</i>
<i>GoU Dev:</i>	<i>233,009</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>2,478,477</i>	<i>220,791</i>	<i>8.9 %</i>	<i>220,791</i>

Vote:557 Butaleja District

Quarter1

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					
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	(290) 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		(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	(290)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
Number of outpatients that visited the Govt. health facilities.	(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	(17322) 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	(17322)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.	(220) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,	(5183) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,		(30)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	(5183)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,

Vote:557 Butaleja District

Quarter1

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	(2715) 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	(3000)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	(2715)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
% age of approved posts filled with qualified health workers	(80%) 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	(80%) 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	(80%)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	(80%)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
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	(2957) 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	(3000)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	(2957)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
Non Standard Outputs:		HUMC meetings held. small office equipment procured. Immunisation outreaches conducted		HUMC meetings held. small office equipment procured. Immunisation outreaches conducted
263367 Sector Conditional Grant (Non-Wage)	379,550	94,611	25 %	94,611

Vote:557 Butaleja District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	379,550	94,611	25 %	94,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	379,550	94,611	25 %	94,611
Reasons for over/under performance: Under staffing at the facilities.				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	2 health facilities surveyed		2 health facilities surveyed	
311101 Land	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) a 4 in one staff houses constructed at Kanyenya HCII	()	(1)a 4 in one staff houses constructed at Kanyenya HCII	()
Non Standard Outputs:				
312102 Residential Buildings	204,380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	204,380	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,380	0	0 %	0
Reasons for over/under performance:				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) A general ward completed at Budumba health center III	()	(1)A general ward completed at Budumba health center III	()
Non Standard Outputs:				
312101 Non-Residential Buildings	70,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	0	0 %	0

Vote:557 Butaleja District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(90%) Busolwe hospital	(80%) Busolwe hospital		(90%)Busolwe hospital	(80%)Busolwe hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(5000) 5000 patients expected to visit inpatient department.	(2741) Busolwe hospital 2741 Inpatient visits were registered at the Inpatient department		(1000)1000 patients expected to visit inpatient department.	(2741)Busolwe hospital 2741 Inpatient visits were registered at the Inpatient department
No. and proportion of deliveries in the District/General hospitals	(2200) Busolwe Hospital 2200 Deliveries to be conducted	(540) Busolwe Hospital 540 Deliveries were conducted		(500)Busolwe Hospital 500 Deliveries to be conducted	(540)Busolwe Hospital 540 Deliveries were conducted
Number of total outpatients that visited the District/ General Hospital(s).	(80000) Busolwe hospital	(1094) Busolwe hospital 1094 outpatient attendances were registered in the Government hospital		(2000)Busolwe hospital	(1094)Busolwe hospital 1094 outpatient attendances were registered in the Government hospital
Non Standard Outputs:		Facility premises cleaned Small office equipment procured			Facility premises cleaned Small office equipment procured
263367 Sector Conditional Grant (Non-Wage)	502,435	125,609	25 %		125,609
Wage Rect:	0	0	0 %		0
Non Wage Rect:	502,435	125,609	25 %		125,609
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	502,435	125,609	25 %		125,609
Reasons for over/under performance: Understaffing at the facility					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

Vote:557 Butaleja District

Quarter1

Non Standard Outputs:	HIV Aids activities implemented, salary for health workers paid, covid-19 activities implemented, utility bills paid, donor activities implemented, support supervision done, DHT meetings held	Salary for health workers paid, covid-19 activities implemented, utility bills paid, support supervision done, DHT meetings held. Vehicles and other office equipment maintained.	HIV Aids activities implemented, salary for health workers paid, covid-19 activities implemented, utility bills paid, donor activities implemented, support supervision done, DHT meetings held	Salary for health workers paid, covid-19 activities implemented, utility bills paid, support supervision done, DHT meetings held
211101 General Staff Salaries	4,174,425	1,041,289	25 %	1,041,289
211103 Allowances (Incl. Casuals, Temporary)	0	210,200	0 %	210,200
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
223005 Electricity	3,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %	0
227001 Travel inland	89,502	63,558	71 %	63,558
227004 Fuel, Lubricants and Oils	16,000	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
282101 Donations	440,000	0	0 %	0
Wage Rect:	4,174,425	1,041,289	25 %	1,041,289
Non Wage Rect:	104,502	273,758	262 %	273,758
Gou Dev:	30,000	0	0 %	0
External Financing:	440,000	0	0 %	0
Total:	4,748,927	1,315,046	28 %	1,315,046
Reasons for over/under performance:	Covid 19 pandemic affected service delivery in the sector			
Total For Health : Wage Rect:	4,174,425	1,041,289	25 %	1,041,289
Non-Wage Reccurent:	986,486	493,977	50 %	493,977
GoU Dev:	314,380	0	0 %	0
Donor Dev:	440,000	0	0 %	0
Grand Total:	5,915,291	1,535,265	26.0 %	1,535,265

Vote:557 Butaleja District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to all staff	Salaries paid to all staff		Salaries paid to all staff	Salaries paid to all staff
211101 General Staff Salaries	9,915,282	2,274,935	23 %		2,274,935
Wage Rect:	9,915,282	2,274,935	23 %		2,274,935
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,915,282	2,274,935	23 %		2,274,935
Reasons for over/under performance: na					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1764) 104 govt aided schools in 12 sub counties and 3 town councils	(1466) 104 govt aided schools in 12 sub counties and 3 town councils		(1764)104 govt aided schools in 12 sub counties and 3 town councils	(1466)104 govt aided schools in 12 sub counties and 3 town councils
No. of qualified primary teachers	(1764) 104 govt aided schools in 12 sub counties and 3 town councils	(1466) 104 govt aided schools in 12 sub counties and 3 town councils		(1764)104 govt aided schools in 12 sub counties and 3 town councils	(1466)104 govt aided schools in 12 sub counties and 3 town councils
No. of pupils enrolled in UPE	(100766) 104 govt aided schools in 12 sub counties and 3 town councils	() na		(100766)104 govt aided schools in 12 sub counties and 3 town councils	()na
No. of student drop-outs	(3564) 104 govt aided schools in 12 sub counties and 3 town councils	() na		(3564)104 govt aided schools in 12 sub counties and 3 town councils	()na
No. of Students passing in grade one	(360) In 102 P.7 schools in 12 sub counties and 3 town councils	(127)		(360)In 102 P.7 schools in 12 sub counties and 3 town councils	(127)
No. of pupils sitting PLE	(5620) In 102 P.7 schools in 12 sub counties and 3 town councils	() In 102 P.7 schools in 12 sub counties and 3 town councils		(5620)In 102 P.7 schools in 12 sub counties and 3 town councils	()In 102 P.7 schools in 12 sub counties and 3 town councils
Non Standard Outputs:	104 govt aided schools in 12 sub counties and 3 town councils				
263367 Sector Conditional Grant (Non-Wage)	1,850,809	0	0 %		0

Vote:557 Butaleja District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,850,809	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,850,809	0	0 %	0
Reasons for over/under performance: na				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(06) 2 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s	() na	(6)2 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s	()na
No. of classrooms rehabilitated in UPE	() N/A	()	()	()
Non Standard Outputs:	2 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s		2 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s	
312101 Non-Residential Buildings	213,611	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	213,611	0	0 %	0
External Financing:	0	0	0 %	0
Total:	213,611	0	0 %	0
Reasons for over/under performance: delayed procurement process				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(28) Busaba P/S, Lunghule P/S, Malangha P/S, Budoba P/s, Bugosa P/s, Busaba project P/S and St. sepiryano highland P/S	() na	(28)Busaba P/S, Lunghule P/S, Malangha P/S, Budoba P/s and Bugosa P/s, Nahagulu and Buhadyo ps	()na
No. of latrine stances rehabilitated	() n/a	()	()	()
Non Standard Outputs:	Busaba P/S, Lunghule P/S, Malangha P/S, Budoba P/s and Bugosa P/s, Nahagulu and Buhadyo ps		Busaba P/S, Lunghule P/S, Malangha P/S, Budoba P/s and Bugosa P/s, Nahagulu and Buhadyo ps	
312101 Non-Residential Buildings	115,865	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	115,865	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,865	0	0 %	0

Vote:557 Butaleja District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed procurement process					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	staff salaries paid	staff salaries paid		staff salaries paid	staff salaries paid
211101 General Staff Salaries	3,303,706	629,060	19 %		629,060
Wage Rect:	3,303,706	629,060	19 %		629,060
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,303,706	629,060	19 %		629,060
Reasons for over/under performance: na					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	() 10 government and 4 private Secondary Schools in 10 sub counties and 5 town councils	()		()	()
No. of teaching and non teaching staff paid	() Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 5 town councils. 230 Teaching staff 50 Non Teaching staff	(176) Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 5 town councils. 230 Teaching staff 50 Non Teaching staff		()	(176) Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 5 town councils. 230 Teaching staff 50 Non Teaching staff
Non Standard Outputs:	Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 5 town councils.			Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 5 town councils.	
263367 Sector Conditional Grant (Non-Wage)	1,292,995	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,292,995	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,292,995	0	0 %		0
Reasons for over/under performance: na					

Vote:557 Butaleja District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	construction of school structures at Muhula seed school in Kachonga subcounty	land titling for muhula seed school done		construction of school structures at Muhula seed school in Kachonga subcounty	land titling for muhula seed school done
312101 Non-Residential Buildings	1,182,874	1,973	0 %		1,973
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,182,874	1,973	0 %		1,973
External Financing:	0	0	0 %		0
Total:	1,182,874	1,973	0 %		1,973
Reasons for over/under performance: na					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(40) Disbursement of government funds to Butaleja Technical Institute	(40) Disbursement of government funds to Butaleja Technical Institute		(40)Disbursement of government funds to Butaleja Technical Institute	(40)Disbursement of government funds to Butaleja Technical Institute
No. of students in tertiary education	(350) Butaleja Technicial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute 258 Males 64 Females	()		(350)Butaleja Technicial Monthly payroll, filling and submission of paychange reports, picking and distribution payroll summaries and pay slip Institute	()
Non Standard Outputs:	Disbursement of government funds to Butaleja Technical Institute			Disbursement of government funds to Butaleja Technical Institute	
211101 General Staff Salaries	435,026	93,172	21 %		93,172
Wage Rect:	435,026	93,172	21 %		93,172
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	435,026	93,172	21 %		93,172

Vote:557 Butaleja District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	162,317	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,317	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,317	0	0 %		0
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	primary and secondary schools monitored and inspected.,	primary and secondary schools monitored and supervised,		primary and secondary schools monitored and supervised,	primary and secondary schools monitored and supervised,
211103 Allowances (Incl. Casuals, Temporary)	20,000	6,000	30 %		6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	20,000	5,000	25 %		5,000
227004 Fuel, Lubricants and Oils	28,000	3,938	14 %		3,938
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	15,438	22 %		15,438
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,000	15,438	22 %		15,438
Reasons for over/under performance: na					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		verified the music equipment in schools		N/A	verified the music equipment in schools
221003 Staff Training	50,000	12,500	25 %		12,500

Vote:557 Butaleja District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	12,500	25 %	12,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	12,500	25 %	12,500
Reasons for over/under performance: N/A				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Trained head teachers on digital covid-19 surveillance system and performance management and reporting		N/A	Trained head teachers on digital covid-19 surveillance system and performance management and reporting
221003 Staff Training	15,000	1,980	13 %	1,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,980	13 %	1,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,980	13 %	1,980
Reasons for over/under performance: N/A				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	schools inspected, monitored and supervised.	monitoring of schools, inspecting schools, collecting data on covid 19 status of vaccination of teachers ,collecting data on status of schools		monitoring of schools, inspecting schools, collecting data on covid 19 status of vaccination of teachers ,collecting data on status of schools
221003 Staff Training	4,000	1,800	45 %	1,800
221008 Computer supplies and Information Technology (IT)	2,500	600	24 %	600
221009 Welfare and Entertainment	6,000	2,500	42 %	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,332	67 %	1,332
221012 Small Office Equipment	1,000	407	41 %	407
222001 Telecommunications	2,000	650	33 %	650
223005 Electricity	1,000	0	0 %	0
224004 Cleaning and Sanitation	2,930	470	16 %	470
227001 Travel inland	27,000	2,407	9 %	2,407
227004 Fuel, Lubricants and Oils	6,000	1,520	25 %	1,520
228002 Maintenance - Vehicles	16,000	0	0 %	0

Vote:557 Butaleja District**Quarter1**

273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,430	11,685	16 %	11,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,430	11,685	16 %	11,685

Reasons for over/under performance: na

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

N/A

N/A

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>13,654,013</i>	<i>2,997,168</i>	<i>22 %</i>	<i>2,997,168</i>
<i>Non-Wage Recurrent:</i>	<i>3,514,551</i>	<i>41,603</i>	<i>1 %</i>	<i>41,603</i>
<i>GoU Dev:</i>	<i>1,512,350</i>	<i>1,973</i>	<i>0 %</i>	<i>1,973</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,680,914</i>	<i>3,040,744</i>	<i>16.3 %</i>	<i>3,040,744</i>

Vote:557 Butaleja District

Quarter1

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:	operations of works office done	Bill of Quantities prepared.		operations of works office done	preparation of Bill of Quantities.
227001 Travel inland	5,581	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,581	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,581	0	0 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	() 62.3 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;	(0) Nil		()	(0)Nil
Length in Km of District roads periodically maintained	() Nil	(0) Nil		()	(0)Nil

Vote:557 Butaleja District

Quarter1

Non Standard Outputs:		funds transferred to Busolwe and Butaleja town councils	funds transferred to Busolwe and Butaleja town councils		funds transferred to Busolwe and Butaleja town councils	funds transferred to Busolwe and Butaleja town councils
263204	Transfers to other govt. units (Capital)	200,000	60,228	30 %		60,228
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	200,000	60,228	30 %		60,228
	External Financing:	0	0	0 %		0
	Total:	200,000	60,228	30 %		60,228
Reasons for over/under performance:		Break down of the road equipment(motor grader) that could not enable road maintenance to take place in the quarter				
Output : 048159 District and Community Access Roads Maintenance						
N/A						
N/A						
N/A						
Reasons for over/under performance:						
Capital Purchases						
Output : 048180 Rural roads construction and rehabilitation						
Length in Km. of rural roads constructed		(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;	(0) NIL		(55)55 km of roads routinely maintained under mechanization 6km Bud	(0)NIL
Non Standard Outputs:		roads activities done	Bush cleared		roads activities done	Bush clearing
312103	Roads and Bridges	332,072	4,650	1 %		4,650

Vote:557 Butaleja District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	332,072	4,650	1 %	4,650
External Financing:	0	0	0 %	0
Total:	332,072	4,650	1 %	4,650
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>5,581</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>532,072</i>	<i>64,878</i>	<i>12 %</i>	<i>64,878</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>537,653</i>	<i>64,878</i>	<i>12.1 %</i>	<i>64,878</i>

Vote:557 Butaleja District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Stationary procured Annual workplan submitted submitted to MWE Quarterly reports submitted to MWE Pick up maintained	Submission of annual workplan to MWE Consultations with MWE on the DWSCG guidelines for FY2021-2022 DWSC meeting Q1 done Social Mobilisers's meeting Q1 done			Submission of annual workplan to MWE Consultations with MWE on the DWSCG guidelines for FY2021-2022 DWSC meeting Q1 done Social Mobilisers's meeting Q1 done
221002 Workshops and Seminars	1,063	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	8,000	1,805	23 %		1,805
227004 Fuel, Lubricants and Oils	8,800	1,582	18 %		1,582
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,163	3,387	12 %		3,387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,163	3,387	12 %		3,387
Reasons for over/under performance:	n/a				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(50) 50 water facilities supervised	(682) 682 water facilities monitored	()		(682)682 water facilities monitored after construction
No. of water points tested for quality	(30) 30 water points tested	()	()		()
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District water and sanitation committee meeting held 4 Social mobilisers' meeting held	()	()		()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() 4 Quarterly releases & expenditure public notices displayed	()	()		()
No. of sources tested for water quality	() n/a	()	()		()
Non Standard Outputs:	N/A				
227001 Travel inland	10,000	1,390	14 %		1,390

Vote:557 Butaleja District

Quarter1

228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	1,390	8 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	1,390	8 %	1,390

Reasons for over/under performance:

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(20) 20 water points rehabilitated	(24) 24 boreholes rehabilitated	()	(24)24 boreholes rehabilitated
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	()	()	()
% of rural water point sources functional (Shallow Wells)	(614) Monitoring of functionality of water facilities	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	() N/A	()	()	()
No. of public sanitation sites rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A			
221009 Welfare and Entertainment	1,200	300	25 %	300
223005 Electricity	1,200	0	0 %	0
224004 Cleaning and Sanitation	3,000	750	25 %	750
227001 Travel inland	7,600	1,330	18 %	1,330
227004 Fuel, Lubricants and Oils	4,000	955	24 %	955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	3,335	20 %	3,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	3,335	20 %	3,335

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	() 38 water user committees formed	(25) 25 WUCs formed	()	(25)25 WUCs formed
No. of Water User Committee members trained	(38) 38 water user committees trained	() 25 WUCs trained	()	()25 WUCs trained
Non Standard Outputs:	N/A			
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	4,751	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,751	1,250	13 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,751	1,250	13 %	1,250

Reasons for over/under performance:

Vote:557 Butaleja District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(20) 20 hand pump boreholes drilled in the sub-counties	()		()	()
No. of deep boreholes rehabilitated	() 20 boreholes rehabilitated in all Sub-Counties	()		()	()
Non Standard Outputs:	N/A	BoQs and drawings prepared for all water projects Feasibility study for water projects done			BoQs and drawings prepared for all water projects Feasibility study for water projects done
281501 Environment Impact Assessment for Capital Works	8,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	60,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	30,000	10,000	33 %		10,000
312104 Other Structures	667,824	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	765,824	10,000	1 %		10,000
External Financing:	0	0	0 %		0
Total:	765,824	10,000	1 %		10,000
Reasons for over/under performance:	Works not yet awarded				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped scheme at the district offices constructed	()		()	()
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Nabiganda piped scheme rehabilitated	()		()	()
Non Standard Outputs:	N/A				
312104 Other Structures	125,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,000	0	0 %		0

Vote:557 Butaleja District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Works not yet awarded				
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	71,914	9,362	13 %		9,362
<i>GoU Dev:</i>	890,824	10,000	1 %		10,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	962,738	19,362	2.0 %		19,362

Vote:557 Butaleja District**Quarter1****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:	Natural resources activities implemented	monitoring done in the 12 lower local governments		Natural resources activities implemented	monitoring of forestry activities
227001 Travel inland	30,966	905	3 %		905
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,966	905	3 %		905
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,966	905	3 %		905
Reasons for over/under performance: inadequate transport in the Department limiting the coverage of the monitoring					
Output : 098303 Tree Planting and Afforestation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	restored wetland				
N/A					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
N/A					

Vote:557 Butaleja District

Quarter1

N/A

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

N/A

N/A

Reasons for over/under performance:

Output : 098312 Sector Capacity Development

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	FIEFOC activities implemented	NA	NA	
312301 Cultivated Assets	191,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	191,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,000	0	0 %	0

Reasons for over/under performance: No funds recieved for the first quarter

<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>30,966</i>	<i>905</i>	<i>3 %</i>	<i>905</i>
<i>GoU Dev:</i>	<i>191,000</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>221,966</i>	<i>905</i>	<i>0.4 %</i>	<i>905</i>

Vote:557 Butaleja District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	meetings for women council, Youth council, PWD council and Elderly Held Monitoring activities conducted	meetings for women council, Youth council, PWD council and Elderly Held Monitoring activities conducted		meetings for women council, Youth council, PWD council and Elderly Held Monitoring activities conducted	meetings for women council, Youth council, PWD council and Elderly Held monitoring activities conducted
227001 Travel inland	15,000	3,750	25 %		3,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	3,750	25 %		3,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	3,750	25 %		3,750
Reasons for over/under performance:	-Lack of transport means for the department making community mobilization hard -prolonged lock-down due to covid 19 hindered effective mobilization and implementation of planned activities				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Mobilisation and sensitisation of communities done Community Development staff facilitated	Mobilization and sensitization of communities on dangers on teenage pregnancies, early marriages, positive parenting and covid 19 SOPs done, Community Development staff facilitated		Mobilisation and sensitisation of communities done Community Development staff facilitated	Mobilization and sensitization of communities on dangers on teenage pregnancies, early marriages, positive parenting and covid 19 SOPs done, Community Development staff facilitated
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	-Lack of reliable means of transport for community development staff				
Output : 108105 Adult Learning					

Vote:557 Butaleja District

Quarter1

No. FAL Learners Trained	(300) 300 FAL learners trained in 4 Lower local governments of Budumba, Nawanjofu, Naweyo and Butaleja S/C	(64) 64 FAL learners trained in 4 Lower local governments of Budumba, Nawanjofu, Naweyo and Butaleja S/C	(300)300 FAL learners trained in 4 Lower local governments of Budumba, Nawanjofu, Naweyo and Butaleja S/C	(64)64 FAL learners trained in 4 Lower local governments of Budumba, Nawanjofu, Naweyo and Butaleja S/C
Non Standard Outputs:	FAL instructors recruited and trained, FAL Instructors Facilitated, FAL classes formed, FAL activities Monitored	One Monitoring visit held	FAL instructors recruited and trained, FAL Instructors Facilitated, FAL classes formed, FAL activities Monitored	One Monitoring visit held
227001 Travel inland	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:	Lack of transport means for effective mobilization Out break of covid 19			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(15) 15 juveniles taken to remand home	(2)	(4)juveniles taken to remand home	()
Non Standard Outputs:	Day of African Child Celebrated, community dialogue meetings on child rights held, lost children resettled, social inquiries conducted, OVC data captured in OVC MIS Tool, OVC Stakeholders meetings conducted	05 Community dialogue meetings on child rights held, 02 lost children resettled, 02 social inquiries conducted, OVC data captured in OVC MIS Tool, OVC 01 Stakeholders meeting conducted	Community dialogue meetings on child rights held, lost children resettled, social inquiries conducted, OVC data captured in OVC MIS Tool, OVC Stakeholders meetings conducted	05 Community dialogue meetings on child rights held, 02 lost children resettled, 02 social inquiries conducted, OVC data captured in OVC MIS Tool, OVC 01 Stakeholders meeting conducted
227001 Travel inland	14,655	2,175	15 %	2,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,655	2,175	15 %	2,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,655	2,175	15 %	2,175
Reasons for over/under performance:	Delayed legal process on reported cases about defilement High levels of teenage pregnancies and early marriages			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural institution Installed. Clan leaders meetings Held	01 clan leaders meeting for assessment of functionality held.	Clan leaders meeting Held	01 clan leaders meeting for assessment of functionality held.

Vote:557 Butaleja District

Quarter1

227001 Travel inland	4,000	700	18 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	700	18 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	700	18 %	700

Reasons for over/under performance: Existence of two different cultural institutions in the district .

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Workplaces inspected, Sensitisation of child labour issues done	Workplaces inspected, Sensitization of child labour issues done	Workplaces inspected, Sensitisation of child labour issues done	Workplaces inspected, Sensitization of child labour issues done
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Covid 19 out break that affected most employers in the district

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Salaries for staff paid, utility bills paid, staff welfare catered for, meetings conducted, field visits done, support supervision to NGOs and CBOs and CSOs, community dialogues conducted, Gender mainstreaming activities conducted, Cross cutting issues addressed.	Salaries for 20 departmental staff paid, utility bills paid, staff welfare catered for, meetings conducted, field visits done, support supervision to NGOs and CBOs and CSOs, community dialogues conducted, Gender mainstreaming activities conducted, Cross cutting issues addressed.	Salaries for staff paid, utility bills paid, staff welfare catered for, meetings conducted, field visits done, support supervision to NGOs and CBOs and CSOs, community dialogues conducted, Gender mainstreaming activities conducted, Cross cutting issues addressed.	Salaries for 19 departmental staff paid, utility bills paid, staff welfare catered for, meetings conducted, field visits done, support supervision to NGOs and CBOs and CSOs, community dialogues conducted, Gender mainstreaming activities conducted, Cross cutting issues addressed.
221008 Computer supplies and Information Technology (IT)	500	120	24 %	120
221009 Welfare and Entertainment	2,800	700	25 %	700
221011 Printing, Stationery, Photocopying and Binding	1,938	0	0 %	0
223005 Electricity	300	75	25 %	75
227001 Travel inland	15,734	3,910	25 %	3,910

Vote:557 Butaleja District

Quarter1

227004 Fuel, Lubricants and Oils	9,729	2,432	25 %	2,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	7,237	23 %	7,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	7,237	23 %	7,237
Reasons for over/under performance:	Lack of transport means for the department			
<i>Total For Community Based Services : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>80,655</i>	<i>17,862</i>	<i>22 %</i>	<i>17,862</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>80,655</i>	<i>17,862</i>	<i>22.1 %</i>	<i>17,862</i>

Vote:557 Butaleja District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	staff salary paid, lunch allowance and welfare for lower staff, reports prepared and submitted to relevant offices, electricity bills paid, consultation services made to line ministries, guidance given to lower local governments and all departments.			staff salary paid, lunch allowance and welfare for lower staff, reports prepared and submitted to relevant offices, electricity bills paid, consultation services made to line ministries, guidance given to lower local governments and all departments.	
221009 Welfare and Entertainment	3,163	503	16 %		503
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	1,137	284	25 %		284
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	1,787	16 %		1,787
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	1,787	16 %		1,787
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District planning unit			(2) District planning unit	
No of Minutes of TPC meetings	(12) District Headquarters			(3) District Headquarters	
Non Standard Outputs:	computers repaired, Data for preparation of reports in BPS procured, budget conference held, Reports prepared, Assessment and mentoring of LLGs conducted			computers repaired, Data for preparation of reports in BPS procured, budget conference held, Reports prepared, Assessment and mentoring of LLGs conducted	
221008 Computer supplies and Information Technology (IT)	4,800	500	10 %		500

Vote:557 Butaleja District

Quarter1

221009 Welfare and Entertainment	7,200	1,781	25 %	1,781
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,031	20 %	3,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,031	20 %	3,031

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

Data collected, analyzed and disseminated to stakeholders, statistical abstract updated and copies produced, reports prepared

Data collected, analyzed and disseminated to stakeholders, statistical abstract updated and copies produced, reports prepared

227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

Radio talk shows to sensitize the communities on population issues conducted

Radio talk shows to sensitize the communities on population issues conducted

227001 Travel inland	1,946	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,946	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,946	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Vote:557 Butaleja District

Quarter1

Non Standard Outputs:	annual budget estimates, work plans, local government development plan and other reports produced and distributed to stakeholders, budget conference facilitated, workshops facilitated	annual budget estimates, work plans, local government development plan and other reports produced and distributed to stakeholders, budget conference facilitated, workshops facilitated		
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	4,000	1,333	33 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	1,333	13 %	1,333
External Financing:	0	0	0 %	0
Total:	10,000	1,333	13 %	1,333
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	screening, environmental impact assessment and social safe guards of projects done, feasibility studies and designs including making of BoQs for capital projects done, monitoring and supervision of projects done, meetings held, appraisal of projects done	screening, environmental impact assessment and social safe guards of projects done, feasibility studies and designs including making of BoQs for capital projects done, monitoring and supervision of projects done, meetings held, appraisal of projects done		
281501 Environment Impact Assessment for Capital Works	12,000	2,690	22 %	2,690
281502 Feasibility Studies for Capital Works	12,000	2,125	18 %	2,125
281503 Engineering and Design Studies & Plans for capital works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	40,001	8,283	21 %	8,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,001	13,098	19 %	13,098
External Financing:	0	0	0 %	0
Total:	68,001	13,098	19 %	13,098

Vote:557 Butaleja District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	32,946	4,818	15 %		4,818
<i>GoU Dev:</i>	78,001	14,431	19 %		14,431
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	110,947	19,249	17.3 %		19,249

Vote:557 Butaleja District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered for	Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered for		Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered for	Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered for
221009 Welfare and Entertainment	1,600	300	19 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	247	25 %		247
223005 Electricity	400	100	25 %		100
227001 Travel inland	2,289	288	13 %		288
227004 Fuel, Lubricants and Oils	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,489	1,235	19 %		1,235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,489	1,235	19 %		1,235
Reasons for over/under performance:	na				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.	(1) Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.		(1) Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.	(1)Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.

Vote:557 Butaleja District

Quarter1

Date of submitting Quarterly Internal Audit Reports	(2021-10-15) 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.	(2021-10-15) Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.	(2021-10-15) Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.	(2021-10-15) Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.
Non Standard Outputs:	Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered for	Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered for	Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered for	Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered for
227001 Travel inland	16,844	3,242	19 %	3,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,844	3,242	19 %	3,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,844	3,242	19 %	3,242
Reasons for over/under performance:	na			
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	23,333	4,477	19 %	4,477
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	23,333	4,477	19.2 %	4,477

Vote:557 Butaleja District

Quarter1

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	()		()	()
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	()
No of businesses inspected for compliance to the law	(20) businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town	(5) businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town		(5)businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town	(5)businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town
No of businesses issued with trade licenses	(100) supporting finance department in issuing licenses	(40) finance department supported in issuing licenses		(25)supporting finance department in issuing licenses	(40)Finance department supported in issuing licenses
Non Standard Outputs:	updating grading proposals	grading proposal upgraded		updating grading proposals	grading proposal upgraded
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
221009 Welfare and Entertainment	500	0	0 %		0
227004 Fuel, Lubricants and Oils	250	62	25 %		62
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,750	312	18 %		312
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,750	312	18 %		312
Reasons for over/under performance:	inadequate staffing affetc timely implementation of activities				
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	()
No of businesses assited in business registration process	(20) businesses assisted to register across the district	(5) businesses assisted to register across the district		(5)businesses assisted to register across the district	(5)businesses assisted to register across the district
No. of enterprises linked to UNBS for product quality and standards	(2) enterprises linked to UNBS for product quality and standards from the LLGs	(1) enterprises linked to UNBS for product quality and standards from the LLGs		()enterprises linked to UNBS for product quality and standards from the LLGs	(1)enterprises linked to UNBS for product quality and standards from the LLGs

Vote:557 Butaleja District

Quarter1

Non Standard Outputs:	<p>Entrepreneurs / innovators in the district identified, profiled, trained and linked to business incubation centres</p> <p>Private sector players mobilized into skills based enterprises associations (Emyooga) and cooperatives, trained and supervised</p> <p>local content promoted in public programmes</p> <p>Private sector actors sensitized on LED, MSME and BUBU policies</p> <p>Regular district investment meetings (investment committee, LED forum, chamber of commerce) Conducted</p> <p>Profiling and characterising MSMEs establishments in the District</p> <p>Linking MSMEs to relevant institutions (incubation centres, URSB, UNBS, URA for support</p> <p>Land for industrial parks identified and developed mobilizing Artisanal and small- scale miners</p> <p>Business Development Services offered to private sector players</p>			
211103 Allowances (Incl. Casuals, Temporary)	2,100	525	25 %	525

Vote:557 Butaleja District

Quarter1

227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	525	20 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	525	20 %	525
Reasons for over/under performance: inadequate staffing and lack of transport facility affects 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	(0)producer groups linked to markets	(2)producer groups linked to markets
No. of market information reports disseminated	(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	(1)market information reports disseminated to producers in the district
Non Standard Outputs:	trainings on collective marketing and procurement conducted		trainings on collective marketing and procurement conducted	
211103 Allowances (Incl. Casuals, Temporary)	3,800	710	19 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	710	19 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	710	19 %	710
Reasons for over/under performance: inadequate staffing and lack of transport facility affects timely implementation of activities				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) cooperative groups supervised in the entire district	(7) cooperative groups supervised	(3)trainings on collective marketing and procurement conducted	(7)cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) cooperative groups mobilised for registration	(5) cooperative groups mobilised for registration	(3)cooperative groups mobilised for registration	(5)cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(5) groups assisted to register	(3) groups assisted to register	(1)groups assisted to register	(3)groups assisted to register
Non Standard Outputs:	supervision of cooperatives conducted AGMs, arbitrations participated in	1 supervision visit of cooperatives conducted, 1 AGM attended	supervision of cooperatives conducted AGMs, arbitrations participated in	supervision of cooperatives conducted, 1 AGM attended
211103 Allowances (Incl. Casuals, Temporary)	3,000	702	23 %	702
221009 Welfare and Entertainment	510	0	0 %	0

Vote:557 Butaleja District

Quarter1

227004 Fuel, Lubricants and Oils	754	125	17 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,264	827	19 %	827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,264	827	19 %	827

Reasons for over/under performance: inadequate staffing and lack of transport facility affects 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 DDP	(1) tourism activities mainstreamed in DDP	(1) tourism activities mainstreamed in DDP
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(15) hospitality facilities data collected from all LLGs	()	(15) hospitality facilities data collected from all LLGs	()
No. and name of new tourism sites identified	(1) new tourism site identified	()	()	()
Non Standard Outputs:	Support to youth and women entrepreneurs provided	Support to youth and women entrepreneurs provided	Support to youth and women entrepreneurs provided	Support to youth and women entrepreneurs provided
	Local hospitality sector enterprises nurtured for participation in local, regional and global tourism value chains. Skill locals in hospitality		Local hospitality sector enterprises nurtured for participation in local, regional and global tourism value chains. Skill locals in hospitality	
	Formation of tourism groups in target communities (e.g art and crafts) facilitated		Formation of tourism groups in target communities (e.g art and crafts) facilitated	
	existing tourist attraction sites profiled		existing tourist attraction sites profiled	

211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance: lack of staff in the sector affects the implementation of activities

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(1) Opportunities identified for industrial development	()	()	()
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Vote:557 Butaleja District

Quarter1

No. of producer groups identified for collective value addition support	(2) producer groups identified for collective value addition support	()	()	()
No. of value addition facilities in the district	(1) value addition facilities in the district profiled	()	()	()
A report on the nature of value addition support existing and needed	(1) A report on the nature of value addition support existing and needed	()	()	()
Non Standard Outputs:	training on value chain development	training on value chain development	training on value chain development	training on value chain development
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,750	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,750	0	0 %	0
Reasons for over/under performance:	inadequate staffing affetcs timely implementation of activities			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	quarterly reports prepared and submitted to MTIC, consutations to MDAs conducted seminors and workshops attended, monitoring, supervision and coordination of department activities conducted	coordination activities of the department done, support staff and accountant facilitated	quarterly reports prepared and submitted to MTIC, consutations to MDAs conducted seminors and workshops attended, monitoring, supervision and coordination of department activities conducted	coordination activities of the department done, support staff and accountant facilitated
211103 Allowances (Incl. Casuals, Temporary)	2,300	195	8 %	195
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012 Small Office Equipment	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	395	13 %	395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	395	13 %	395
Reasons for over/under performance:	inadequate staffing and lack of transport facility affects timely implementation of activities			
Total For Trade Industry and Local Development : Wage Rect:				
Non-Wage Reccurent:				
	0	0	0 %	0
	18,064	2,769	15 %	2,769

Vote:557 Butaleja District**Quarter1**

<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>18,064</i>	<i>2,769</i>	<i>15.3 %</i>	<i>2,769</i>

Vote:557 Butaleja District**Quarter1****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				316,217	0
Sector : Agriculture				123,376	0
Programme : Agricultural Extension Services				13,412	0
Lower Local Services					
Output : LLG Extension Services (LLS)				13,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agric Extension workers	Bubbinge Nawanyofu	Sector Conditional Grant (Non-Wage)		13,412	0
Programme : District Production Services				109,964	0
Lower Local Services					
Output : Transfers to LG				109,964	0
Item : 263101 LG Conditional grants (Current)					
Nawanjofu S C	Bubbinge Nawanjofu S C	Sector Development , Grant		10,761	0
Nawanjofu S C	Bubbinge Nawanjofu Sc	Sector Conditional , Grant (Non-Wage)		99,203	0
Sector : Education				154,885	0
Programme : Pre-Primary and Primary Education				154,885	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

Vote:557 Butaleja District**Quarter1**

Sector : Health			37,955	0
Programme : Primary Healthcare			37,955	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,955	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bingo HC II	Bingo	Sector Conditional Grant (Non-Wage)	9,489	0
Bugalo HC III	Bingo	Sector Conditional Grant (Non-Wage)	18,977	0
Madungha HC II	Bingo	Sector Conditional Grant (Non-Wage)	9,489	0
LCIII : Mazimasa			698,321	0
Sector : Agriculture			123,376	0
Programme : Agricultural Extension Services			13,412	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Kapisa Mazimasa SC	Sector Conditional Grant (Non-Wage)	13,412	0
Programme : District Production Services			109,964	0
Lower Local Services				
Output : Transfers to LG			109,964	0
Item : 263101 LG Conditional grants (Current)				
Mazimasa S C	Kapisa Mazimasa S C	Sector Conditional Grant (Non-Wage)	99,203	0
Mazimasa S C	Kapisa Mazimasa S C	Sector Development Grant	10,761	0
Sector : Education			355,478	0
Programme : Pre-Primary and Primary Education			219,518	0
Lower Local Services				
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

Vote:557 Butaleja District**Quarter1**

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
Programme : Secondary Education			135,960	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,960	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
HASAHYA SS	Doho	Sector Conditional Grant (Non-Wage)	135,960	0
Sector : Health			28,466	0
Programme : Primary Healthcare			28,466	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,466	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Doho HC II	Kachonga	Sector Conditional Grant (Non-Wage)	9,489	0
Kachonga HC III	Kachonga	Sector Conditional Grant (Non-Wage)	18,977	0
Sector : Water and Environment			191,000	0
Programme : Natural Resources Management			191,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			191,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Doho fiefoc activities	Other Transfers from Central Government	191,000	0
LCIII : Busaba			629,820	0
Sector : Agriculture			123,376	0
Programme : Agricultural Extension Services			13,412	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:557 Butaleja District**Quarter1**

Agric Extension workers	Busaba Busaba S C	Sector Conditional Grant (Non-Wage)	13,412	0
Programme : District Production Services			109,964	0
Lower Local Services				
Output : Transfers to LG			109,964	0
Item : 263101 LG Conditional grants (Current)				
Busaba S C	Busaba Busaba S C	Sector Conditional Grant (Non-Wage)	99,203	0
Busaba S C	Busaba Busaba S C	Sector Development Grant	10,761	0
Sector : Education			477,978	0
Programme : Pre-Primary and Primary Education			342,353	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
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			68,000	0

Vote:557 Butaleja District**Quarter1**

Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buwihula 2 classrooms with office at Busaba p/s	Sector Development Grant	68,000	0
Output : Latrine construction and rehabilitation			48,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mulanga 4 stance at Busaba project P/s	District Discretionary Development Equalization Grant	16,000	0
Building Construction - Latrines-237	Busaba 4 stance pit latrine at Budoba ps	Sector Development Grant	16,000	0
Building Construction - Latrines-237	Buwihula 4 Stance Pit Latrine at Busaba P/S	Sector Development Grant	16,000	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
Sector : Health			28,466	0
Programme : Primary Healthcare			28,466	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,466	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaba HC III	Busaba	Sector Conditional Grant (Non-Wage)	18,977	0
Hahoola HC II	Busaba	Sector Conditional Grant (Non-Wage)	9,489	0
LCIII : Kachonga			1,612,580	0
Sector : Agriculture			123,376	0
Programme : Agricultural Extension Services			13,412	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric extension workers	Chadongho Kachonga	Sector Conditional Grant (Non-Wage)	13,412	0
Programme : District Production Services			109,964	0

Vote:557 Butaleja District

Quarter1

Lower Local Services				
Output : Transfers to LG			109,964	0
Item : 263101 LG Conditional grants (Current)				
Kachonga S C	Chadongho Kachonga S C	Sector Conditional Grant (Non-Wage)	99,203	0
Kachonga S C	Chadongho Kachonga S C	Sector Development Grant	10,761	0
Sector : Education			1,319,827	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
Programme : Secondary Education			1,182,874	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,182,874	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namawa classrooms constructed at Muhula seed	Sector Development Grant	1,182,874	0
Sector : Health			104,376	0
Programme : Primary Healthcare			104,376	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			104,376	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabiganda HC IV	Chadongho	Sector Conditional Grant (Non-Wage)	94,887	0
Nampologoma HC II	Chadongho	Sector Conditional Grant (Non-Wage)	9,489	0

Vote:557 Butaleja District**Quarter1**

Sector : Water and Environment			65,000	0
Programme : Rural Water Supply and Sanitation			65,000	0
Capital Purchases				
Output : Construction of piped water supply system			65,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nabiganda Nabiganda water pump	Sector Development Grant	65,000	0
LCIII : Budumba			462,567	0
Sector : Agriculture			123,376	0
Programme : Agricultural Extension Services			13,412	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Mabale Budumba SC	Sector Conditional Grant (Non-Wage)	13,412	0
Programme : District Production Services			109,964	0
Lower Local Services				
Output : Transfers to LG			109,964	0
Item : 263101 LG Conditional grants (Current)				
Budumba SC	Mabale Budumba S C	Sector Conditional Grant (Non-Wage)	99,203	0
Budumba S C	Mabale Budumba S c	Sector Development Grant	10,761	0
Sector : Education			240,724	0
Programme : Pre-Primary and Primary Education			240,724	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
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

Vote:557 Butaleja District**Quarter1**

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 : Classroom construction and rehabilitation			68,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bunawale 2 classrooms with office at Bulinda P/S	District Discretionary Development Equalization Grant	68,000	0
Sector : Health			98,466	0
Programme : Primary Healthcare			98,466	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,466	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba HC III	Masanghe	Sector Conditional Grant (Non-Wage)	18,977	0
Bunawale HC II	Masanghe	Sector Conditional Grant (Non-Wage)	9,489	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Budumba completion of a general ward at Budumba	District Discretionary Development Equalization Grant	70,000	0
LCIII : Butaleja Town council			2,455,792	0
Sector : Agriculture			227,255	0
Programme : Agricultural Extension Services			67,820	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric extension workers	Nanyulu Butaleja TC	Sector Conditional Grant (Non-Wage)	13,412	0
Capital Purchases				

Vote:557 Butaleja District**Quarter1**

Output : Non Standard Service Delivery Capital			54,408	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nanyulu Production department	Sector Development Grant	15,408	0
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Nanyulu Production department	Sector Development Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Nanyulu Production department	Sector Development Grant	36,000	0
Programme : District Production Services			159,435	0
Lower Local Services				
Output : Transfers to LG			109,964	0
Item : 263101 LG Conditional grants (Current)				
Butaleja T C	Nanyulu Butaleja T C	Sector Development Grant	10,761	0
Butaleja TC	Nanyulu Butaleja TC	Sector Conditional Grant (Non-Wage)	99,203	0
Capital Purchases				
Output : Administrative Capital			49,471	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nanyulu Production Office	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nanyulu Production office	Sector Development Grant	41,225	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nanyulu Production Office	Sector Development Grant	5,246	0
Sector : Works and Transport			432,072	0
Programme : District, Urban and Community Access Roads			432,072	0
Lower Local Services				
Output : District Roads Maintenance (URF)			100,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Butaleja Town council	Nanyulu Butaleja tc	Transitional Development Grant	100,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			332,072	0

Vote:557 Butaleja District

Quarter1

Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Nanyulu all district roads	Other Transfers from Central Government	332,072	0
Sector : Education			307,651	0
Programme : Pre-Primary and Primary Education			154,851	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			9,611	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nanyulu Maintenance of Education office	Sector Development Grant	9,611	0
Output : Latrine construction and rehabilitation			19,865	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Butaleja 4 stance latrine at Lunghule ps	District Discretionary Development Equalization Grant	14,000	0
Building Construction - Construction Expenses-213	Butaleja for completion of lunghule latrine	Sector Development Grant	2,000	0
Building Construction - Contractor-216	Nanyulu rentetion paid for works executed	Sector Development Grant	3,865	0
Programme : Secondary Education			152,800	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			152,800	0

Vote:557 Butaleja District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARYS SS KAPISA	Sagenda	Sector Conditional Grant (Non-Wage)	152,800	0
Sector : Health			28,977	0
Programme : Primary Healthcare			28,977	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,977	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaleja HC III	Bunghaji	Sector Conditional Grant (Non-Wage)	18,977	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Nanyulu 2 health facilities surveyed	Sector Development Grant	10,000	0
Sector : Water and Environment			825,824	0
Programme : Rural Water Supply and Sanitation			825,824	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			765,824	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nanyulu Entire District	Sector Development Grant	8,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Nanyulu District Offices	Sector Development Grant	60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nanyulu District	Sector Development Grant	30,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nanyulu Headquarters	Sector Development Grant	667,824	0
Output : Construction of piped water supply system			60,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nanyulu District Offices	District Discretionary Development Equalization Grant	60,000	0
Sector : Public Sector Management			634,012	0
Programme : District and Urban Administration			566,011	0

Vote:557 Butaleja District

Quarter1

Capital Purchases				
Output : Administrative Capital			566,011	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Nanyulu Completion of district offices	District Discretionary Development Equalization Grant	166,011	0
Building Construction - Offices-248	Nanyulu Nanyulu	Transitional Development Grant	200,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Nanyulu nanyulu	District Discretionary Development Equalization Grant	180,000	0
Transport Equipment - Maintenance and Repair-1917	Nanyulu Repair of a vehicle for Planning Unit	District Discretionary Development Equalization Grant	20,000	0
Programme : Local Government Planning Services			68,001	0
Capital Purchases				
Output : Administrative Capital			68,001	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	12,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nanyulu for all 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 all capital projects	District Discretionary Development Equalization Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nanyulu all capital projects	District Discretionary Development Equalization Grant	26,001	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nanyulu all capital projects	District Discretionary Development Equalization Grant	14,000	0
LCIII : Busabi			463,795	0
Sector : Agriculture			123,376	0

Vote:557 Butaleja District**Quarter1**

Programme : Agricultural Extension Services			13,412	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Busabi Busabi S C	Sector Conditional Grant (Non-Wage)	13,412	0
Programme : District Production Services			109,964	0
Lower Local Services				
Output : Transfers to LG			109,964	0
Item : 263101 LG Conditional grants (Current)				
Busabi S C	Busabi Busabi S C	Sector Conditional Grant (Non-Wage)	99,203	0
Busabi S C	Busabi Busabi S C	Sector Development Grant	10,761	0
Sector : Education			311,953	0
Programme : Pre-Primary and Primary Education			158,063	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			142,063	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBAALI P.S.	Busabi	Sector Conditional Grant (Non-Wage)	11,890	0
BUGANGU P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	13,692	0
BUGEGE P.S.	Bugegege	Sector Conditional Grant (Non-Wage)	15,290	0
BUSABI P.S.	Busabi	Sector Conditional Grant (Non-Wage)	17,126	0
BUWESA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	16,296	0
HABIGA P.S.	Busabi	Sector Conditional Grant (Non-Wage)	16,225	0
MAGOJE P.S.	Busabi	Sector Conditional Grant (Non-Wage)	9,000	0
MALANGHA P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	10,190	0
MANYAMYE P.S.	Buwesa	Sector Conditional Grant (Non-Wage)	19,953	0
NAMANDA P.S.	Bugegege	Sector Conditional Grant (Non-Wage)	12,400	0
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				

Vote:557 Butaleja District

Quarter1

Building Construction - Latrines-237	Malangha 4 stance latrine at Malangha ps	Sector Development Grant	16,000	0
Programme : Secondary Education			153,890	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,890	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTALEJA SS	Busabi	Sector Conditional Grant (Non-Wage)	153,890	0
Sector : Health			28,466	0
Programme : Primary Healthcare			28,466	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,466	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabi HC III	Bugegege	Sector Conditional Grant (Non-Wage)	18,977	0
Muhuyu HC II	Bugegege	Sector Conditional Grant (Non-Wage)	9,489	0
LCIII : Busolwe Town council			993,002	0
Sector : Agriculture			123,376	0
Programme : Agricultural Extension Services			13,412	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Busolwe Central Busolwe T C	Sector Conditional Grant (Non-Wage)	13,412	0
Programme : District Production Services			109,964	0
Lower Local Services				
Output : Transfers to LG			109,964	0
Item : 263101 LG Conditional grants (Current)				
Busolwe T C	Busolwe Central Busolwe T C	Sector Conditional Grant (Non-Wage)	99,203	0
Busolwe T C	Busolwe Central Busolwe TC	Sector Development Grant	10,761	0
Sector : Works and Transport			100,000	0
Programme : District, Urban and Community Access Roads			100,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			100,000	0
Item : 263204 Transfers to other govt. units (Capital)				

Vote:557 Butaleja District

Quarter1

Busolwe Town council	Nakwiga Busolwe tc	Transitional Development Grant	100,000	0
Sector : Education			267,191	0
<i>Programme : Pre-Primary and Primary Education</i>			106,311	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			106,311	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHASANGO P.S	Busolwe	Sector Conditional Grant (Non-Wage)	21,912	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
<i>Programme : Secondary Education</i>			160,880	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			160,880	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)	73,380	0
Sector : Health			502,435	0
<i>Programme : District Hospital Services</i>			502,435	0
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			502,435	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolwe Hospital	Busolwe	Sector Conditional Grant (Non-Wage)	502,435	0
LCIII : Butaleja Sub county			379,517	0
Sector : Agriculture			123,376	0
<i>Programme : Agricultural Extension Services</i>			13,412	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			13,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Mulandu Butaleja SC	Sector Conditional Grant (Non-Wage)	13,412	0

Vote:557 Butaleja District**Quarter1**

Programme : District Production Services			109,964	0
Lower Local Services				
Output : Transfers to LG			109,964	0
Item : 263101 LG Conditional grants (Current)				
Butaleja S C	Mulandu Butaleja S C	Sector Development Grant	10,761	0
Butaleja SC	Mulandu Butaleja Sc	Sector Conditional Grant (Non-Wage)	99,203	0
Sector : Education			237,163	0
Programme : Pre-Primary and Primary Education			193,413	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			109,413	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOSA P.S.	Busibira	Sector Conditional Grant (Non-Wage)	18,911	0
BUSIBIRA P.S.	Busibira	Sector Conditional Grant (Non-Wage)	18,231	0
BUTESA P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	19,254	0
MABALE P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	16,142	0
MULANDU P/S	Mulandu	Sector Conditional Grant (Non-Wage)	14,695	0
NAKWASI P.S.	Nakwasi	Sector Conditional Grant (Non-Wage)	22,180	0
Capital Purchases				
Output : Classroom construction and rehabilitation			68,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mulandu 2 classrooms with office at Mulandu P/S	Sector Development Grant	68,000	0
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugosa 4 stance latrin at Bugosa ps	Sector Development Grant	16,000	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:557 Butaleja District

Quarter1

NAKWASI SEED SCHOOL	Bugosa	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			18,977	0
Programme : Primary Healthcare			18,977	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,977	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakwasi HC III	Bugosa	Sector Conditional Grant (Non-Wage)	18,977	0
LCIII : Himutu			628,507	0
Sector : Agriculture			123,376	0
Programme : Agricultural Extension Services			13,412	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric extension workers	Kangalaba Himutu	Sector Conditional Grant (Non-Wage)	13,412	0
Programme : District Production Services			109,964	0
Lower Local Services				
Output : Transfers to LG			109,964	0
Item : 263101 LG Conditional grants (Current)				
Himutu SC	Kangalaba Himutu SC	Sector Conditional Grant (Non-Wage)	99,203	0
Himutu S C	Kangalaba Himutu Sc	Sector Development Grant	10,761	0
Sector : Education			262,795	0
Programme : Pre-Primary and Primary Education			131,540	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

Vote:557 Butaleja District**Quarter1**

WANGALE P.S.	Wangale	Sector Conditional Grant (Non-Wage)	31,627	0
Programme : Secondary Education			131,255	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			131,255	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGALO COLLEGE BWIRVA	Kangalaba	Sector Conditional Grant (Non-Wage)	131,255	0
Sector : Health			242,335	0
Programme : Primary Healthcare			242,335	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,955	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangalaba HC III	Kaiti	Sector Conditional Grant (Non-Wage)	18,977	0
Kanyenya HC II	Kaiti	Sector Conditional Grant (Non-Wage)	9,489	0
Namulo HC II	Kaiti	Sector Conditional Grant (Non-Wage)	9,489	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			204,380	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kanyenya a 4 in one staff house at Kanyenya HCII	Sector Development Grant	204,380	0
LCIII : Busolwe Sub county			523,440	0
Sector : Agriculture			123,376	0
Programme : Agricultural Extension Services			13,412	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Bubbalya Busolwe S C	Sector Conditional Grant (Non-Wage)	13,412	0
Programme : District Production Services			109,964	0
Lower Local Services				
Output : Transfers to LG			109,964	0
Item : 263101 LG Conditional grants (Current)				
Busolwe S C	Bubbalya Busolwe S C	Sector Conditional Grant (Non-Wage)	99,203	0

Vote:557 Butaleja District

Quarter1

Busolwe S C	Bubbalya Busolwe S C	Sector Development , Grant	10,761	0
Sector : Education			381,086	0
Programme : Pre-Primary and Primary Education			108,301	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
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
Programme : Secondary Education			272,785	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			272,785	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSOLWE SS	Bunghumu	Sector Conditional Grant (Non-Wage)	171,255	0
KANGALABA	Mugulu	Sector Conditional Grant (Non-Wage)	101,530	0
Sector : Health			18,977	0
Programme : Primary Healthcare			18,977	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,977	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubalya HC III	Bubbalya	Sector Conditional Grant (Non-Wage)	18,977	0
LCIII : Naweyo			361,772	0
Sector : Agriculture			123,376	0
Programme : Agricultural Extension Services			13,412	0
Lower Local Services				
Output : LLG Extension Services (LLS)			13,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agric Extension workers	Naweyo Naweyo	Sector Conditional Grant (Non-Wage)	13,412	0

Vote:557 Butaleja District**Quarter1**

Programme : District Production Services			109,964	0
Lower Local Services				
Output : Transfers to LG			109,964	0
Item : 263101 LG Conditional grants (Current)				
Naweyo S C	Naweyo Naweyo S C	Sector Conditional , Grant (Non-Wage)	99,203	0
Naweyo S C	Naweyo Naweyo S C	Sector Development , Grant	10,761	0
Sector : Education			209,930	0
Programme : Pre-Primary and Primary Education			209,930	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			193,930	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
Capital Purchases				
Output : Latrine construction and rehabilitation			16,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Naweyo 4 Stance Pit Latrine at St. Sepiryano P/S	Sector Development Grant	16,000	0
Sector : Health			28,466	0
Programme : Primary Healthcare			28,466	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,466	0

Vote:557 Butaleja District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakasanga HC II	Kachekere	Sector Conditional Grant (Non-Wage)	9,489	0
Naweyo HC III	Kachekere	Sector Conditional Grant (Non-Wage)	18,977	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
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