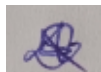

Vote:557 Butaleja District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:557 Butaleja District for FY 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: 23/01/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	120,724	89,362	74%
Discretionary Government Transfers	4,678,736	2,660,020	57%
Conditional Government Transfers	30,445,954	16,015,805	53%
Other Government Transfers	1,003,171	191,444	19%
External Financing	440,000	96,254	22%
Total Revenues shares	36,688,584	19,052,885	52%

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	3,843,798	3,523,657	55%	51%	92%
Finance	81,503	46,395	41,881	57%	51%	90%
Statutory Bodies	337,990	168,995	153,967	50%	46%	91%
Production and Marketing	2,478,477	1,198,073	481,190	48%	19%	40%
Health	5,915,291	3,693,854	3,227,909	62%	55%	87%
Education	18,680,914	9,000,219	5,862,998	48%	31%	65%
Roads and Engineering	837,752	327,568	189,897	39%	23%	58%
Water	962,738	629,839	38,347	65%	4%	6%
Natural Resources	221,966	15,482	5,828	7%	3%	38%
Community Based Services	80,655	40,328	35,015	50%	43%	87%
Planning	110,947	68,183	51,966	61%	47%	76%
Internal Audit	23,333	11,117	10,590	48%	45%	95%
Trade Industry and Local Development	18,064	9,032	7,045	50%	39%	78%
Grand Total	36,688,584	19,052,885	13,630,290	52%	37%	72%
<i>Wage</i>	20,327,406	10,646,295	9,311,866	52%	46%	87%
<i>Non-Wage Recurrent</i>	10,081,532	4,777,460	2,995,901	47%	30%	63%
<i>Domestic Devt</i>	5,839,647	3,532,876	1,245,853	60%	21%	35%
<i>Donor Devt</i>	440,000	96,254	76,669	22%	17%	80%

Vote:557 Butaleja District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Budgeted revenue was Shs.36,688,584,000. By the end of quarter two, Shs.19,052,885,000 representing 52% 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 two quarters. Shs.89,362,000 representing 74% of the budgeted locally raised revenue had been realised and this situation was caused by the over performance in the local service tax. shs.96,254,000 representing 22% was realised from donor funding in the quarter and the under performance was due to covid 19 challenge. All funds received was disbursed to the respective departments. Shs.19,052,885,000 representing 52% of the total budget was realised whereas shs.13,630,290,000 representing 72% of the realised funds and 37% of the annual budget was spent by the various sectors. Shs.5,422,595,000 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	89,362	74 %
Local Services Tax	61,724	59,862	97 %
Land Fees	3,000	1,500	50 %
Application Fees	34,000	17,000	50 %
Business licenses	1,500	750	50 %
Animal & Crop Husbandry related Levies	3,000	1,500	50 %
Educational/Instruction related levies	4,000	2,000	50 %
Market /Gate Charges	2,000	1,000	50 %
Group registration	1,500	750	50 %
Fees from Hospital Private Wings	10,000	5,000	50 %
2a.Discretionary Government Transfers	4,678,736	2,660,020	57 %
District Unconditional Grant (Non-Wage)	766,917	383,458	50 %
Urban Unconditional Grant (Non-Wage)	118,714	59,357	50 %
District Discretionary Development Equalization Grant	1,851,014	1,234,010	67 %
Urban Unconditional Grant (Wage)	294,360	147,180	50 %
District Unconditional Grant (Wage)	1,574,831	787,416	50 %
Urban Discretionary Development Equalization Grant	72,900	48,600	67 %
2b.Conditional Government Transfers	30,445,954	16,015,805	53 %
Sector Conditional Grant (Wage)	18,458,215	9,711,699	53 %
Sector Conditional Grant (Non-Wage)	6,079,023	2,783,250	46 %
Sector Development Grant	2,692,562	1,795,041	67 %
Transitional Development Grant	400,000	263,782	66 %
Salary arrears (Budgeting)	24,214	24,214	100 %
Pension for Local Governments	1,400,775	742,235	53 %
Gratuity for Local Governments	1,391,164	695,582	50 %
2c. Other Government Transfers	1,003,171	191,444	19 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	191,000	0	0 %

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Support to PLE (UNEB)	20,000	0	0 %
Uganda Road Fund (URF)	632,171	191,444	30 %
Agriculture Cluster Development Project (ACDP)	160,000	0	0 %
3. External Financing	440,000	96,254	22 %
United Nations Children Fund (UNICEF)	70,000	50,996	73 %
Global Alliance for Vaccines and Immunization (GAVI)	370,000	45,258	12 %
Total Revenues shares	36,688,584	19,052,885	52 %

Cumulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 120,724,000/=. By the end of second quarter, Shs 89,362,000 equivalent to 74% 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 second quarter, Shs 18,675,825,000 representing 53.2% of budgeted revenue had been received. Of this, 57% was realised from Discretionary government transfers, 53% - Conditional transfers

Cumulative Performance for Other Government Transfers

Budgeted revenue was Shs.1,003,171,000. By the end of second quarter, Shs 191,444,000 representing 19% 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 second quarter, the district had realized shs.96,254,000 representing 22%. the under performance was due to covid 19 challenges

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	914,109	396,351	43 %	228,527	191,282	84 %
District Production Services	1,564,368	84,839	5 %	391,092	69,117	18 %
Sub- Total	2,478,477	481,190	19 %	619,619	260,399	42 %
Sector: Works and Transport						
District, Urban and Community Access Roads	837,752	189,897	23 %	209,438	90,300	43 %
Sub- Total	837,752	189,897	23 %	209,438	90,300	43 %
Sector: Trade and Industry						
Commercial Services	18,064	7,045	39 %	4,516	4,276	95 %
Sub- Total	18,064	7,045	39 %	4,516	4,276	95 %
Sector: Education						
Pre-Primary and Primary Education	12,095,566	4,284,207	35 %	3,023,892	2,009,272	66 %
Secondary Education	5,779,574	1,263,260	22 %	1,444,894	632,226	44 %
Skills Development	597,343	250,067	42 %	149,336	156,894	105 %
Education & Sports Management and Inspection	207,430	65,464	32 %	66,858	23,861	36 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	18,680,914	5,862,998	31 %	4,685,228	2,822,254	60 %
Sector: Health						
Primary Healthcare	663,930	192,130	29 %	165,982	97,520	59 %
District Hospital Services	502,435	251,217	50 %	125,609	125,609	100 %
Health Management and Supervision	4,748,927	2,784,561	59 %	1,187,232	1,469,515	124 %
Sub- Total	5,915,291	3,227,909	55 %	1,478,823	1,692,643	114 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	962,738	38,347	4 %	240,684	18,985	8 %
Natural Resources Management	221,966	5,828	3 %	55,492	4,923	9 %
Sub- Total	1,184,704	44,175	4 %	296,176	23,908	8 %
Sector: Social Development						
Community Mobilisation and Empowerment	80,655	35,015	43 %	20,164	17,153	85 %
Sub- Total	80,655	35,015	43 %	20,164	17,153	85 %
Sector: Public Sector Management						
District and Urban Administration	6,938,956	3,523,657	51 %	1,734,739	1,987,038	115 %
Local Statutory Bodies	337,990	153,967	46 %	84,497	79,484	94 %
Local Government Planning Services	110,947	51,966	47 %	27,737	32,718	118 %
Sub- Total	7,387,892	3,729,591	50 %	1,846,973	2,099,239	114 %
Sector: Accountability						
Financial Management and Accountability(LG)	81,503	41,881	51 %	20,376	15,500	76 %

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Internal Audit Services	23,333	10,590	45 %	5,833	6,112	105 %
<i>Sub- Total</i>	<i>104,835</i>	<i>52,471</i>	<i>50 %</i>	<i>26,209</i>	<i>21,613</i>	<i>82 %</i>
Grand Total	36,688,584	13,630,290	37 %	9,187,146	7,031,784	77 %

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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	2,654,741	52%	1,370,123	1,326,820	97%
District Unconditional Grant (Non-Wage)	88,678	44,888	51%	22,170	22,718	102%
District Unconditional Grant (Wage)	1,574,831	787,416	50%	393,708	393,708	100%
Gratuity for Local Governments	1,391,164	695,582	50%	347,791	347,791	100%
Locally Raised Revenues	9,688	4,844	50%	2,422	2,422	100%
Multi-Sectoral Transfers to LLGs_NonWage	367,332	208,382	57%	174,195	94,549	54%
Pension for Local Governments	1,400,775	742,235	53%	350,194	392,042	112%
Salary arrears (Budgeting)	24,214	24,214	100%	6,054	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	294,360	147,180	50%	73,590	73,590	100%
Development Revenues	1,787,913	1,189,057	67%	446,978	599,525	134%
District Discretionary Development Equalization Grant	444,011	296,007	67%	111,003	148,004	133%
Multi-Sectoral Transfers to LLGs_Gou	1,143,902	762,601	67%	285,975	381,301	133%
Transitional Development Grant	200,000	130,449	65%	50,000	70,221	140%
Total Revenues shares	6,938,956	3,843,798	55%	1,817,101	1,926,345	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,869,191	886,161	47%	467,298	435,159	93%
Non Wage	3,281,853	1,648,166	50%	820,463	969,201	118%
Development Expenditure						
Domestic Development	1,787,913	989,331	55%	446,978	582,678	130%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,938,956	3,523,657	51%	1,734,739	1,987,038	115%
C: Unspent Balances						
Recurrent Balances		120,414	5%			
Wage		48,434				
Non Wage		71,980				
Development Balances		199,726	17%			
Domestic Development		199,726				
External Financing		0				
Total Unspent		320,141	8%			

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 second quarter, only Shs.3,843,798,000 which represents 55% 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.3,523,657,000 representing 51% was spent in the quarter leaving shs.320,141,000 as unspent balance.

Reasons for unspent balances on the bank account

Departmental unspent balance of shs.320,141,000 was for salary for the staff yet to be recruited, 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**Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	81,503	46,395	57%	20,376	19,019	93%
District Unconditional Grant (Non-Wage)	76,077	38,039	50%	19,019	19,019	100%
Locally Raised Revenues	5,425	8,356	154%	1,356	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	81,503	46,395	57%	20,376	19,019	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	81,503	41,881	51%	20,376	15,500	76%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	81,503	41,881	51%	20,376	15,500	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,514				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,514	10%			

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Finance Department was Shs.81,503,000. By the end of the second quarter Shs.46,395,000 representing 57% 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.41,881,000 which represents 51% of the annual budget was spent leaving a balance of shs.4,514,000.

Reasons for unspent balances on the bank account

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A balance of shs.4,514,000 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	337,990	168,995	50%	84,497	84,498	100%
District Unconditional Grant (Non-Wage)	322,751	161,376	50%	80,688	80,688	100%
Locally Raised Revenues	15,239	7,620	50%	3,810	3,810	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	337,990	168,995	50%	84,497	84,498	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	337,990	153,967	46%	84,497	79,484	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	337,990	153,967	46%	84,497	79,484	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		15,028				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		15,028	9%			

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 two, Shs.168,995,000 which represents 50% of the budgeted revenue, had been released to the Department. In quarter two a total of Shs.84,498,000 representing 100% of the quarterly budget was released to Statutory bodies section, of this, Shs.153,967,000 representing 46% of the annual budget was spent leaving shs.15,028,000 as unspent balance

Reasons for unspent balances on the bank account

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the unspent balance of shs.15,028,000 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 second 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 3 reports for discussion, 10 land applications for registration, renewal, lease extensions had been filed. The Department has so far facilitated 3 Council session, six Executive Committee meetings, three standing committee meetings, two contracts committee meetings and two Evaluation committee meetings. The Department has also made consultative visits with relevant Ministries and Agencies.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,245,468	1,042,734	46%	561,367	521,367	93%
Locally Raised Revenues	775	388	50%	194	194	100%
Other Transfers from Central Government	160,000	0	0%	40,000	0	0%
Sector Conditional Grant (Non-Wage)	1,454,916	727,458	50%	363,729	363,729	100%
Sector Conditional Grant (Wage)	629,776	314,888	50%	157,444	157,444	100%
Development Revenues	233,009	155,339	67%	58,252	77,670	133%
Sector Development Grant	233,009	155,339	67%	58,252	77,670	133%
Total Revenues shares	2,478,477	1,198,073	48%	619,619	599,037	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,776	308,875	49%	157,444	155,402	99%
Non Wage	1,615,692	172,315	11%	403,923	104,996	26%
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	481,190	19%	619,619	260,399	42%
C: Unspent Balances						
Recurrent Balances		561,544	54%			
Wage		6,013				
Non Wage		555,531				
Development Balances		155,339	100%			
Domestic Development		155,339				
External Financing		0				
Total Unspent		716,883	60%			

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Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for the Department was Shs.2,478,477,000. By the end of second quarter, Shs.1,198,073,000 representing 48% had been received by the Department. In the second quarter, shs.599,037,000 representing 97% of the quarterly budget was released to the Department. Shs.481,190,000 representing 19% of the budgeted revenue was spent leaving a balance of shs.716,883,000 representing 60% of the realised revenue.

Reasons for unspent balances on the bank account

shs.716,883,000 representing 60% was unspent balance and was for implementing capital projects for which the procurement process had just been concluded and signing of agreements for contracts had not yet started by the end of the quarter. Delayed guidelines for the parish development model on use of funds halted the use of PDM funds.

Highlights of physical performance by end of the quarter

Paid staff salaries for the months of July to December, trained 27,792 farmers on improved production techniques for crop, livestock, fisheries and honey production, established 49 demonstration sites under crop, livestock and fisheries, conducted monitoring and supervision visits in all the LLGs, Maintained 02 vehicles for the department. Facilitated recruitment of Parish Chiefs under PDM, sensitized 667 leaders on PDM

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,160,911	3,388,014	66%	1,290,228	1,772,217	137%
District Unconditional Grant (Non-Wage)	25,093	12,547	50%	6,273	6,273	100%
Locally Raised Revenues	4,275	1,069	25%	1,069	0	0%
Sector Conditional Grant (Non-Wage)	957,118	804,594	84%	239,280	239,746	100%
Sector Conditional Grant (Wage)	4,174,425	2,569,805	62%	1,043,606	1,526,198	146%
Development Revenues	754,380	305,841	41%	188,595	201,047	107%
District Discretionary Development Equalization Grant	100,000	66,667	67%	25,000	33,333	133%
External Financing	440,000	96,254	22%	110,000	96,254	88%
Sector Development Grant	214,380	142,920	67%	53,595	71,460	133%
Total Revenues shares	5,915,291	3,693,854	62%	1,478,823	1,973,265	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,174,425	2,375,375	57%	1,043,606	1,334,087	128%
Non Wage	986,486	766,204	78%	246,622	272,228	110%
Development Expenditure						
Domestic Development	314,380	9,660	3%	78,595	9,660	12%
External Financing	440,000	76,669	17%	110,000	76,669	70%
Total Expenditure	5,915,291	3,227,909	55%	1,478,823	1,692,643	114%
C: Unspent Balances						
Recurrent Balances		246,434	7%			
Wage		194,429				
Non Wage		52,005				
Development Balances		219,512	72%			
Domestic Development		199,927				
External Financing		19,585				
Total Unspent		465,946	13%			

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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 second quarter, Shs.3,693,854,000 which represents 62% had been released to the Department. Funds released to the department were spent as follows: Shs.3,227,909,000 representing 55% of annual budgeted was spent. Shs.465,946,000 representing 13% of the funds realised was unspent

Reasons for unspent balances on the bank account

shs.465,946,000 (13%) 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.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,168,564	7,991,986	47%	4,307,141	3,413,697	79%
Locally Raised Revenues	775	388	50%	194	194	100%
Other Transfers from Central Government	20,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	3,493,776	1,164,592	33%	873,444	0	0%
Sector Conditional Grant (Wage)	13,654,013	6,827,007	50%	3,413,503	3,413,503	100%
Development Revenues	1,512,350	1,008,233	67%	378,087	504,117	133%
District Discretionary Development Equalization Grant	98,000	65,333	67%	24,500	32,667	133%
Sector Development Grant	1,414,350	942,900	67%	353,587	471,450	133%
Total Revenues shares	18,680,914	9,000,219	48%	4,685,228	3,917,814	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,654,013	5,741,455	42%	3,413,503	2,744,287	80%
Non Wage	3,514,551	119,570	3%	893,638	77,967	9%
Development Expenditure						
Domestic Development	1,512,350	1,973	0%	378,087	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,680,914	5,862,998	31%	4,685,228	2,822,254	60%
C: Unspent Balances						
Recurrent Balances		2,130,961	27%			
Wage		1,085,551				
Non Wage		1,045,410				
Development Balances		1,006,260	100%			
Domestic Development		1,006,260				
External Financing		0				
Total Unspent		3,137,221	35%			

Vote:557 Butaleja District

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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 second quarter, Shs.9,000,219,000 representing 48% 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 under performance was due to non realization of Sector Conditional Grant (Non-Wage) in the quarter. Shs.5,862,998,000 representing 31% of the annual budget was spent leaving Shs.3,137,221,000 was unspent.

Reasons for unspent balances on the bank account

unspent balance of shs.3,137,221,000 is for the works contracted for which the procurement process had just been concluded.

Highlights of physical performance by end of the quarter

The department managed to implement a number of outputs under its main functions to address access, retention and completion for children of school going age in primary schools, to improve the school learning environment and enhance quality of teaching; paid salaries to 1466 primary teachers, enrolled 100766 pupils, inspected 126 primary schools, provided an inspection report to council and the Ministry of education, only one child was attending SNE facilities, 6252 students were enrolled in USE

Vote:557 Butaleja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,581	2,791	50%	1,395	1,396	100%
District Unconditional Grant (Non-Wage)	4,419	2,210	50%	1,105	1,105	100%
Locally Raised Revenues	1,163	582	50%	291	291	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	832,171	324,777	39%	208,043	171,503	82%
Multi-Sectoral Transfers to LLGs_Gou	300,098	0	0%	75,025	0	0%
Other Transfers from Central Government	332,072	191,444	58%	83,018	104,836	126%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
Total Revenues shares	837,752	327,568	39%	209,438	172,898	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	5,581	2,199	39%	1,395	2,199	158%
Development Expenditure						
Domestic Development	832,171	187,698	23%	208,043	88,101	42%
External Financing	0	0	0%	0	0	0%
Total Expenditure	837,752	189,897	23%	209,438	90,300	43%
C: Unspent Balances						
Recurrent Balances		592	21%			
Wage		0				
Non Wage		592				
Development Balances		137,079	42%			
Domestic Development		137,079				
External Financing		0				
Total Unspent		137,671	42%			

Vote:557 Butaleja District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Roads and Engineering Department was Shs837,752,000. By the end of the second quarter, Shs.327,568,000 representing 39% of the budgeted revenue had been released to the Department. In the quarter, Shs.172,898,000 was received by the Department which represents 83% of the quarterly planned budget. shs.189,897,000 representing 23% was spent, Departmental unspent balance was shs.137,671,000 representing 42% of the total planned budget.

Reasons for unspent balances on the bank account

Departmental unspent balance was shs.137,671,000 representing 42% 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,914	35,957	50%	17,979	17,979	100%
Sector Conditional Grant (Non-Wage)	71,914	35,957	50%	17,979	17,979	100%
Development Revenues	890,824	593,882	67%	222,706	296,941	133%
District Discretionary Development Equalization Grant	60,000	40,000	67%	15,000	20,000	133%
Sector Development Grant	830,824	553,882	67%	207,706	276,941	133%
Total Revenues shares	962,738	629,839	65%	240,684	314,920	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	71,914	21,735	30%	17,979	12,373	69%
Development Expenditure						
Domestic Development	890,824	16,612	2%	222,706	6,612	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	962,738	38,347	4%	240,684	18,985	8%
C: Unspent Balances						
Recurrent Balances		14,223	40%			
Wage		0				
Non Wage		14,223				
Development Balances		577,270	97%			
Domestic Development		577,270				
External Financing		0				
Total Unspent		591,493	94%			

Summary of Workplan Revenues and Expenditure by Source

A total of Shs 629,839,000 has so far been recieved,and spent shs 46,646,000 was spent by the end of Quarter II

Reasons for unspent balances on the bank account

Delays in procurement of service providers for FY 2021-2022

Vote:557 Butaleja District

Quarter2

Highlights of physical performance by end of the quarter

Holding district water and sanitation committee meeting for Q1I FY 2021-2022 Holding socila mobilisers'meeting for Q1I FY 2021-2022 Update of functionality of all water facilities in the district Formation of Water User Committees for new facilities Training of Water User Committees for new facilities

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,966	15,482	50%	7,742	7,741	100%
District Unconditional Grant (Non-Wage)	7,783	3,892	50%	1,946	1,946	100%
Locally Raised Revenues	775	387	50%	194	193	100%
Sector Conditional Grant (Non-Wage)	22,408	11,204	50%	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	15,482	7%	55,492	7,741	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	30,966	5,828	19%	7,742	4,923	64%
Development Expenditure						
Domestic Development	191,000	0	0%	47,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	221,966	5,828	3%	55,492	4,923	9%
C: Unspent Balances						
Recurrent Balances		9,654	62%			
Wage		0				
Non Wage		9,654				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,654	62%			

Summary of Workplan Revenues and Expenditure by Source

The budgeted revenue for the department was Shs.221,966,000. At the end of the second quarter, only shs.15,482,000 representing 7% of the budgeted revenue had been received. In the second quarter, the department received revenue amounting to Shs.7,741,000 which represents 14% of the quarterly planned budget. Of these funds, shs.5,828,000 representing 3% of the annual budget was spent leaving shs.9,654,000 as unspent balance.

Vote:557 Butaleja District

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Reasons for unspent balances on the bank account

shs.9,654,000 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

completion and hand over of Doho 2 was done and compliance monitoring done for wetland use in the District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,655	40,328	50%	20,164	20,164	100%
District Unconditional Grant (Non-Wage)	14,729	7,365	50%	3,682	3,682	100%
Locally Raised Revenues	1,938	969	50%	484	485	100%
Sector Conditional Grant (Non-Wage)	63,989	31,994	50%	15,997	15,997	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	80,655	40,328	50%	20,164	20,164	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	80,655	35,015	43%	20,164	17,153	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,655	35,015	43%	20,164	17,153	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,313				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,313	13%			

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for the Department was Shs.80,655,000. By the end of second quarter, Shs.40,328,000 representing 50% had been received by the Department. In the second quarter, shs.20,164,000 representing 100% of the quarterly budget was released to the Department. Shs.35,015,000 representing 43% of the budgeted revenue was spent leaving a balance of shs.5,313,000 representing 13% of the realised revenue.

Vote:557 Butaleja District

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

shs.5,313,000 representing 13% 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 second 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**Quarter2****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,946	16,182	49%	8,236	7,946	96%
District Unconditional Grant (Non-Wage)	31,783	15,892	50%	7,946	7,946	100%
Locally Raised Revenues	1,163	291	25%	291	0	0%
Development Revenues	78,001	52,001	67%	19,500	26,000	133%
District Discretionary Development Equalization Grant	78,001	52,001	67%	19,500	26,000	133%
Total Revenues shares	110,947	68,183	61%	27,737	33,946	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	32,946	11,387	35%	8,236	6,569	80%
Development Expenditure						
Domestic Development	78,001	40,579	52%	19,500	26,149	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	110,947	51,966	47%	27,737	32,718	118%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,795				
Development Balances						
Domestic Development		11,421				
External Financing		0				
Total Unspent		16,217	24%			

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 second quarter, only shs.68,183,000 representing 61% of the budgeted revenue had been received. Of these funds shs.51,966,000 representing 47% of the annual budget was spent whereas Shs.16,217,000 representing 24% of the funds realised was not spent.

Reasons for unspent balances on the bank account

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Shs.16,217,000 representing 24% of the funds realised was not spent but it was to facilitate the printing, photocopying and binding of budgets and annual work plans, monitoring of projects

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	23,333	11,117	48%	5,833	5,284	91%
District Unconditional Grant (Non-Wage)	19,457	9,180	47%	4,864	4,316	89%
Locally Raised Revenues	3,875	1,938	50%	969	969	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,333	11,117	48%	5,833	5,284	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	23,333	10,590	45%	5,833	6,112	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,333	10,590	45%	5,833	6,112	105%
C: Unspent Balances						
Recurrent Balances		528	5%			
Wage		0				
Non Wage		528				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		528	5%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs.23,333,000. By the end of the second quarter, only shs.11,117,000 representing 48% of budgeted revenue had been released to the Department. Shs.10,590,000 representing 45% leaving shs.528,000 as unspent balance.

Reasons for unspent balances on the bank account

shs.528,000 representing 5% of the funds realised was not spent but it was to pay for photocopying services

Vote:557 Butaleja District**Quarter2**

Highlights of physical performance by end of the quarter

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

Vote:557 Butaleja District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,064	9,032	50%	4,516	4,516	100%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Locally Raised Revenues	1,163	582	50%	291	291	100%
Sector Conditional Grant (Non-Wage)	14,901	7,451	50%	3,725	3,725	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,064	9,032	50%	4,516	4,516	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	18,064	7,045	39%	4,516	4,276	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,064	7,045	39%	4,516	4,276	95%
C: Unspent Balances						
Recurrent Balances		1,987	22%			
Wage		0				
Non Wage		1,987				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,987	22%			

Summary of Workplan Revenues and Expenditure by Source

The annual budget was 18,611,286, by the end of second quarter the department received shs.9,032,000 representing 50% of the annual budget. shs.7,045,000 representing 39% of the annual budget had been spent leaving shs.1,987,000 as unspent balance

Reasons for unspent balances on the bank account

Vote:557 Butaleja District

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shs.1,987,000 unspent balance are incumbered funds for paying supplier

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

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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	886,161	47 %		435,159
212102 Pension for General Civil Service	1,400,775	678,800	48 %		364,900
213004 Gratuity Expenses	1,391,164	694,915	50 %		487,823
221007 Books, Periodicals & Newspapers	1,200	600	50 %		300
221009 Welfare and Entertainment	2,000	500	25 %		250
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,000	500	50 %		250
223004 Guard and Security services	2,800	1,000	36 %		500
223005 Electricity	1,200	600	50 %		300
224004 Cleaning and Sanitation	2,500	1,000	40 %		500
227001 Travel inland	18,000	9,976	55 %		3,976
227004 Fuel, Lubricants and Oils	18,000	9,508	53 %		4,970
228002 Maintenance - Vehicles	19,088	2,169	11 %		1,009
273102 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		510
321617 Salary Arrears (Budgeting)	24,214	24,214	100 %		0
Wage Rect:	1,869,191	886,161	47 %		435,159
Non Wage Rect:	2,884,942	1,424,782	49 %		865,287
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,754,133	2,310,943	49 %		1,300,446

Vote:557 Butaleja District

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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: na					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(85%) human resource recruited, internal promotions enhanced,	(75) human resource recruited, internal promotions enhanced	()		(75)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,	(98%) Salaries paid pay slips printed, payrolls approved	()		(98%)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	1,995	50 %		995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,995	40 %		995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,995	40 %		995
Reasons for over/under performance: na					
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	(2) exposure visit for district political and technical leaders done,staff trained on effective team building	()		(1)staff trained on effective team building
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

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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 %	0
221003	Staff Training	20,000	11,533	58 %	4,903
221008	Computer supplies and Information Technology (IT)	14,000	4,600	33 %	0
221012	Small Office Equipment	14,000	4,666	33 %	1,379
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	78,000	30,799	39 %	6,282
	External Financing:	0	0	0 %	0
	Total:	78,000	30,799	39 %	6,282
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		supervised lower local governments, review of LLGs conducted	
221009	Welfare and Entertainment	1,500	745	50 %	745
221011	Printing, Stationery, Photocopying and Binding	1,200	530	44 %	230
227001	Travel inland	3,206	2,792	87 %	204
227004	Fuel, Lubricants and Oils	800	400	50 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,706	4,467	67 %	1,379
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,706	4,467	67 %	1,379
Reasons for over/under performance:		na			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		re-established the district website		re-established the district website	
227001	Travel inland	4,000	1,995	50 %	995

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,995	50 %	995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,995	50 %	995

Reasons for over/under performance: na

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:		pay roll and pay slips printed	N/A	pay roll and pay slips printed
221011 Printing, Stationery, Photocopying and Binding	10,872	5,420	50 %	5,420

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,872	5,420	50 %	5,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,872	5,420	50 %	5,420

Reasons for over/under performance: N/A

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	350	50 %	200
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %	0
227001 Travel inland	1,600	775	48 %	375

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,125	38 %	575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,125	38 %	575

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	()	()	()

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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	185,561	51 %		185,095
312201 Transport Equipment	200,000	10,370	5 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	566,011	195,931	35 %		195,095
External Financing:	0	0	0 %		0
Total:	566,011	195,931	35 %		195,095
Reasons for over/under performance:	delayed procurement process of projects				
<i>Total For Administration : Wage Rect:</i>	<i>1,869,191</i>	<i>886,161</i>	<i>47 %</i>		<i>435,159</i>
<i>Non-Wage Reccurent:</i>	<i>2,914,520</i>	<i>1,439,783</i>	<i>49 %</i>		<i>874,652</i>
<i>GoU Dev:</i>	<i>644,011</i>	<i>226,730</i>	<i>35 %</i>		<i>201,377</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>2,552,674</i>	<i>47.0 %</i>		<i>1,511,188</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-28) MOFPED, MOLG, Auditor General	(31-8-2021) MOFPED, MOLG,AUDITOR GENERAL		(2022-07-29)MOFPED, MOLG, Auditor General	(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 %		0
221009 Welfare and Entertainment	4,000	1,811	45 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	261	26 %		261
227001 Travel inland	9,503	4,769	50 %		2,394
227004 Fuel, Lubricants and Oils	6,000	3,401	57 %		1,901
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,503	10,492	49 %		4,556
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,503	10,492	49 %		4,556
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	(55920000) 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)	()		()	()
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.	(58010000) District, 10 sub-counties and 5 Town councils		(37500000)District, 10 sub-counties and 5 Town councils	(20510000)District, 10 sub-counties and 5 Town councils

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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	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	5,430	54 %	3,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,430	54 %	3,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,430	54 %	3,270
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	(05/26/2021) budget and work plan prepared	()	(2021-05-26)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	(05/26/2021) draft Budget and Annual work plan presented to the Council	()	(2021-05-26)draft Budget and Annual work plan presented to the Council
Non Standard Outputs:	budget conference held	budget conference held	budget conference held	budget conference held
227001 Travel inland	6,000	5,400	90 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,400	90 %	80
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,400	90 %	80
Reasons for over/under performance:	na			
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	5,495	79 %	2,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,495	79 %	2,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,495	79 %	2,745
Reasons for over/under performance:	na			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
N/A					
Non Standard Outputs:		Financial statements prepared		N/A	Financial statements prepared
227001 Travel inland	7,000	5,500	79 %		2,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,500	79 %		2,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	5,500	79 %		2,750
Reasons for over/under performance: N/A					
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	9,563	32 %		2,099
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	9,563	32 %		2,099
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	9,563	32 %		2,099
Reasons for over/under performance: na					
Total For Finance : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	81,503	41,881	51 %		15,500
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	81,503	41,881	51.4 %		15,500

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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, maintenance of vehicles done , staff welfare and refreshments provided, electricity bills paid, monitoring of projects done, council meetings conducted, welfare and Entertainment met, fuel expenses met		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, maintenance of vehicles done , staff welfare and refreshments provided, electricity bills paid, monitoring of projects done, council meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	257,359	128,721	50 %		65,327
221009 Welfare and Entertainment	4,000	820	21 %		600
221011 Printing, Stationery, Photocopying and Binding	1,600	522	33 %		422
223005 Electricity	300	0	0 %		0
227001 Travel inland	4,000	1,878	47 %		878
227004 Fuel, Lubricants and Oils	5,000	2,305	46 %		1,125
228002 Maintenance - Vehicles	3,539	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	275,799	134,246	49 %		68,352
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	275,799	134,246	49 %		68,352
Reasons for over/under performance:	N/A				
Output : 138202 LG Procurement Management Services					
N/A					

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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	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, price list approved, procuremet plan approved.	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	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, price list approved, procuremet plan approved.
221001	Advertising and Public Relations	3,500	0	0 %	0
221009	Welfare and Entertainment	1,000	500	50 %	500
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	10,186	4,186	41 %	4,186
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,186	4,686	31 %	4,686
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,186	4,686	31 %	4,686
Reasons for over/under performance:		na			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Confirmations, promotions, transfer of services, desciplinary 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, promotions, transfer of services, desciplinary 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, promotions, transfer of services, desciplinary 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, promotions, transfer of services, desciplinary 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
221001	Advertising and Public Relations	2,000	0	0 %	0
221009	Welfare and Entertainment	4,000	480	12 %	150
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	200

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227001 Travel inland	13,200	5,806	44 %	3,221
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,686	33 %	3,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,686	33 %	3,571
Reasons for over/under performance: na				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(6) 6 meetings to be held at the district headquarters	(00) meetings to be held at the district headquarters	(1)meetings to be held at the district headquarters	(00)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	(00) 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	(00)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 committees in lower local governments held	meetings to be held at the district headquarters, Discussion and approval of both freehold & leasehold	Monitoring of area land committees in lower local governments held
227001 Travel inland	8,000	3,974	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,974	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,974	50 %	2,000
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	(1)District,5 Town Councils and 10 Sub-counties	(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.	(00) 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.	(00)District,3 Town Councils and 10 Sub-counties minutes and reports written.
Non Standard Outputs:	Field site visits for verification carried out	Field site visits for verification carried out	Field site visits for verification carried out	Field site visits for verification carried out
227001 Travel inland	10,000	2,500	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	0
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	(2) Council meetings held , 2 Executive meetings held General supply of goods and services Subscription to ULGA done	(2) Council meetings held 12 Executive meetings held General supply of goods and services Subscription to ULGA done	(2) Council meetings held , 2 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	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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,000	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	1,000	24 %	0
Reasons for over/under performance: inadequate transport means				
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	Committee meetings held for 4 Standing Committees	Committee meetings held for 4 Standing Committees
227001 Travel inland	4,805	875	18 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,805	875	18 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,805	875	18 %	875
Reasons for over/under performance: N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>				
	0	0	0 %	0
<i>Non-Wage Reccurent:</i>				
	337,990	153,967	46 %	79,484
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	337,990	153,967	45.6 %	79,484

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Salary for 31 staff paid for 6 months (July - December), 02 monitoring and supervision visits conducted, 02 quarterly staff planning meeting held, 634 farmers trained and 02 vehicles maintained		04 months salary for 31 Agricultural staff paid, 01 monitoring and supervision visit conducted, 315 famers trained on recommended technologies, 02 vehicles maintained	Salary for 31 staff paid for the months of October - December, 01 monitoring and supervision visit conducted, 01 quarterly staff planning meeting held, 297 farmers trained and 02 vehicles maintained
211101 General Staff Salaries	629,776	308,875	49 %		155,402
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,585	30 %		585
221002 Workshops and Seminars	4,000	1,930	48 %		930
221009 Welfare and Entertainment	2,000	600	30 %		100
224006 Agricultural Supplies	4,977	0	0 %		0
227001 Travel inland	20,000	8,723	44 %		3,723
227004 Fuel, Lubricants and Oils	16,000	5,679	35 %		1,926
228002 Maintenance - Vehicles	10,000	4,999	50 %		4,999
Wage Rect:	629,776	308,875	49 %		155,402
Non Wage Rect:	68,977	25,516	37 %		12,263
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	698,754	334,391	48 %		167,666
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	Sub County Agricultural extension workers facilitated with shillings 61,960,300 to implement planned activities at the LLGs,		Sub county Agricultural extension staffs facilitated with 40,236,721 shillings to implement LLG planned activities under production	Sub County Agricultural extension workers facilitated with shillings 23,616,300 to implement planned activities at the LLGs,

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263367 Sector Conditional Grant (Non-Wage)	160,947	61,960	38 %	23,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,947	61,960	38 %	23,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,947	61,960	38 %	23,616

Reasons for over/under performance: Suppliers for fuel had not yet been paid as consumption was still ongoing leading to less funds spent.

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.	contracts awarded	10 in-calf heifers to support 4-acre model farmers procured,	awarded contracts
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: Procurement process just concluded

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

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA.					
Output : 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	Nil
227001 Travel inland	2,700	675	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,700	675	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,700	675	25 %		0
Reasons for over/under performance: Funds had not yet been released to the officer concerned					
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	75 farmers trained on fish production and management		30 fish farmers trained on fish production and management, fish inputs Inspected and certified. 01 regulatory visit conducted	30 fish farmers trained
227001 Travel inland	1,200	600	50 %		300
227004 Fuel, Lubricants and Oils	1,300	325	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	925	37 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	925	37 %		300
Reasons for over/under performance: NA					
Output : 018205 Crop disease control and regulation					
N/A					

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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	125 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	Nil
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %		0
227001 Travel inland	1,800	450	25 %		0
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,250	25 %		0
Reasons for over/under performance: Funds not yet releases to the officer concerned					
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	1,107 farmers and leaders sensitized and enrolled for input subsidy, 03 cooperatives trained and supported under matching grant		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	672 farmers and leaders sensitized and enrolled for input subsidy, 03 cooperatives trained and supported under matching grant
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %		0
221009 Welfare and Entertainment	10,000	6,900	69 %		6,900
221011 Printing, Stationery, Photocopying and Binding	5,000	470	9 %		470
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	34,407	69 %		30,193
227004 Fuel, Lubricants and Oils	60,000	12,093	20 %		12,093

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228002 Maintenance - Vehicles	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,000	59,870	37 %	55,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,000	59,870	37 %	55,656
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	()	()	
Non Standard Outputs:	20 farmers trained and followed up	50 farmers trained on honey production and bee management.	20 farmers trained and followed up	23 farmers trained on honey production and bee management
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
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	02 supervision and technical backstopping visits conducted, electricity bills paid, 02 vehicles maintained, 2 staff meetings held, office equipped with stationery and operational	01 supervision and technical backstopping visit conducted, 01 department staff meeting conducted, 0 1 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 and technical backstopping visit conducted, electricity bills paid, 02 vehicles maintained
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	0
221009 Welfare and Entertainment	2,775	740	27 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	500	50 %	500
223005 Electricity	1,500	0	0 %	0
227001 Travel inland	4,351	2,128	49 %	1,041

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228002 Maintenance - Vehicles	6,000	3,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,626	7,368	34 %	4,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,626	7,368	34 %	4,941

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	Recruited parish chiefs,, sensitized 675 leaders on Parish Development Model, selected/formed parish development committees	Shs 297,610,251 under non wage and shs 32,282,424 under development to implement the parish development model - PDM transferred to parishes	Recruited parish chiefs, selected/formed parish development committees
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263101 LG Conditional grants (Current)	1,319,571	13,876	1 %	8,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,190,441	13,876	1 %	8,220
Gou Dev:	129,130	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,319,571	13,876	1 %	8,220

Reasons for over/under performance: delayed release of the final guidelines on parish development model implementation

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	3 filing cabinets, office carpets and curtains procured,	Nil
312101 Non-Residential Buildings	3,000	0	0 %	0
312104 Other Structures	41,225	0	0 %	0

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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 concluded in December, so supplies could not be made.				
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>308,875</i>	<i>49 %</i>	<i>155,402</i>
<i>Non-Wage Reccurent:</i>	<i>1,615,692</i>	<i>172,315</i>	<i>11 %</i>	<i>104,996</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>481,190</i>	<i>19.4 %</i>	<i>260,399</i>

Vote:557 Butaleja District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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	()		(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	()
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	()		(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	()
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,	()		(40)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	()

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No and proportion of deliveries conducted in the Govt. health facilities	(12000) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III, Nakwasi HC III, Bubalya HC III, Busabi HC III, Madungha HC II, Muhuyu HCII, Bingo HC II	()	(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	()
% 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 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	()
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	()	(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	()
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	379,550	192,130	51 %	97,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	379,550	192,130	51 %	97,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	379,550	192,130	51 %	97,520
Reasons for over/under performance:				

Vote:557 Butaleja District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	2 health facilities surveyed	surveying of 2 health facilities.		2 health facilities surveyed	surveying of 2 health facilities.
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: Delayed procurement process					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) a 4 in one staff houses constructed at Kanyenya HCII	(0) a 4 in one staff house constructed at Kanyenya HCII		(1)a 4 in one staff houses constructed at Kanyenya HCII	(0)a 4 in one staff house 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: Delayed procurement process					
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
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					

Vote:557 Butaleja District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(90%) Busolwe hospital	(90%) Busolwe hospital		(90%)Busolwe hospital	(90%)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.	(7176) Busolwe hospital 7176 Inpatient visits were registered at the Inpatient department		(1000)1000 patients expected to visit inpatient department.	(4435)Busolwe hospital 4435 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	(1098) Busolwe Hospital 10980 Deliveries were conducted		(500)Busolwe Hospital 500 Deliveries to be conducted	(558)Busolwe Hospital 558 Deliveries were conducted
Number of total outpatients that visited the District/ General Hospital(s).	(80000) Busolwe hospital	(17172) Busolwe hospital 17172 outpatient attendances were registered in the Government hospital		(2000)Busolwe hospital	(16078)Busolwe hospital 16078 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	251,217	50 %		125,609
Wage Rect:	0	0	0 %		0
Non Wage Rect:	502,435	251,217	50 %		125,609
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	502,435	251,217	50 %		125,609
Reasons for over/under performance:	Dilapidated infrastructure at the facility.				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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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 Vehicles and other office equipment maintained.
211101 General Staff Salaries	4,174,425	2,375,375	57 %	1,334,087
211103 Allowances (Incl. Casuals, Temporary)	0	210,200	0 %	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	500	228	46 %	228
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	640	21 %	640
221012 Small Office Equipment	500	120	24 %	120
223005 Electricity	3,000	500	17 %	500
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %	0
227001 Travel inland	89,502	111,326	124 %	47,768
227004 Fuel, Lubricants and Oils	16,000	3,000	19 %	3,000
228002 Maintenance - Vehicles	6,000	5,253	88 %	5,253
282101 Donations	440,000	76,669	17 %	76,669
Wage Rect:	4,174,425	2,375,375	57 %	1,334,087
Non Wage Rect:	104,502	322,857	309 %	49,099
Gou Dev:	30,000	9,660	32 %	9,660
External Financing:	440,000	76,669	17 %	76,669
Total:	4,748,927	2,784,561	59 %	1,469,515
Reasons for over/under performance:	Understaffing in the department			
Total For Health : Wage Rect:	4,174,425	2,375,375	57 %	1,334,087
Non-Wage Reccurent:	986,486	766,204	78 %	272,228
GoU Dev:	314,380	9,660	3 %	9,660
Donor Dev:	440,000	76,669	17 %	76,669
Grand Total:	5,915,291	3,227,909	54.6 %	1,692,643

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to all staff	monitoring and supervision of Trainings		Salaries paid to all staff	Monitoring of status of learning institutions. Training of teachers in preparation for school reopening.
211101 General Staff Salaries	9,915,282	4,284,207	43 %		2,009,272
Wage Rect:	9,915,282	4,284,207	43 %		2,009,272
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,915,282	4,284,207	43 %		2,009,272
Reasons for over/under performance: Education institutions vandalized, bushy, destruction by rain storms/termites/rats					
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) 102 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)102 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) 102 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)102 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	(100766) 102 govt aided schools in 12 sub counties and 3 town councils		(100766)104 govt aided schools in 12 sub counties and 3 town councils	(100766)102 govt aided schools in 12 sub counties and 3 town councils
No. of student drop-outs	(3564) 104 govt aided schools in 12 sub counties and 3 town councils	(3564) 102 govt aided schools in 12 sub counties and 3 town councils		(3564)104 govt aided schools in 12 sub counties and 3 town councils	(3564)102 govt aided schools in 12 sub counties and 3 town councils
No. of Students passing in grade one	(360) In 102 P.7 schools in 12 sub counties and 3 town councils	(127) In 102 P.& schools in 12 sub counties and 3 town councils		(360)In 102 P.7 schools in 12 sub counties and 3 town councils	(127)In 102 P.& schools in 12 sub counties and 3 town councils
No. of pupils sitting PLE	(5620) In 102 P.7 schools in 12 sub counties and 3 town councils	(5620) In 102 P.& schools in 12 sub counties and 3 town councils		(5620)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
Non Standard Outputs:	104 govt aided schools in 12 sub counties and 3 town councils	Transfer of funds, Inspection, monitoring and supervision			Transfer of funds, Inspection, monitoring and supervision

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263367 Sector Conditional Grant (Non-Wage)	1,850,809	0	0 %	0
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: Continued COVID19 lock down on schools

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	(6) 2 classroom blocks with office and store at Busaba p/s, Mulandu p/s and Bulinda p/s	(6)2 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s	(6)2 classroom blocks with office and store at Busaba p/s, Mulandu p/s and Bulinda p/s
No. of classrooms rehabilitated in UPE	() N/A	() N/A	()	()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	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	(28) 4 stance lined pit latrine at Busaba p/s, Lunghule, Malangha p/s, Budoba p/s, Bugosa p/s, Busaba Project P/s, Nahagulu p/s and Buhadyo P/s	(28)Busaba P/S, Lunghule P/S, Malangha P/S, Budoba P/s and Bugosa P/s, Nahagulu and Buhadyo ps	(28)4 stance lined pit latrine at Busaba p/s, Lunghule, Malangha p/s, Budoba p/s, Bugosa p/s, Busaba Project P/s, Nahagulu p/s and Buhadyo P/s
No. of latrine stances rehabilitated	() n/a	() N/A	()	()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, Bugosa p/s, Buhadyo p/s, Nahagulu p/s and Busaba project p/s	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, Bugosa p/s, Buhadyo p/s, Nahagulu p/s and Busaba project p/s

312101 Non-Residential Buildings	115,865	0	0 %	0
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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
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	Transferred staff salaries,	staff salaries paid	Paid staff salaries in 12 government aided secondary schools
211101 General Staff Salaries	3,303,706	1,261,287	38 %	632,226
Wage Rect:	3,303,706	1,261,287	38 %	632,226
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,303,706	1,261,287	38 %	632,226
Reasons for over/under performance: N/A				
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	()	()	()
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:				

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Contractors evaluated		construction of school structures at Muhula seed school in Kachonga subcounty	Evaluation of contractors for Muhula Seed school
312101 Non-Residential Buildings	1,182,874	1,973	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,182,874	1,973	0 %		0
External Financing:	0	0	0 %		0
Total:	1,182,874	1,973	0 %		0
Reasons for over/under performance: N/A					
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	() Funds to Butaleja technical institute disbursed		(40)Disbursement of government funds to Butaleja Technical Institute	()Funds to Butaleja technical institute disbursed
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 Technical monthly payroll filled and submission of pay change reports, picking and distribution of pay roll summaries and pay slips		(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 Technical monthly payroll filled and submission of pay change reports, picking and distribution of pay roll summaries and pay slips
Non Standard Outputs:	Disbursement of government funds to Butaleja Technical Institute	Funds disbursed to Butaleja technical institute		Disbursement of government funds to Butaleja Technical Institute	Funds disbursed to Butaleja Technical Institute
211101 General Staff Salaries	435,026	195,961	45 %		102,789
Wage Rect:	435,026	195,961	45 %		102,789
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	435,026	195,961	45 %		102,789

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Quarter2

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: N/A					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	162,317	54,106	33 %		54,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,317	54,106	33 %		54,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,317	54,106	33 %		54,106
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.,	Monitored and supervised primary and secondary schools		primary and secondary schools monitored and supervised,	Monitored and supervised primary and secondary schools
211103 Allowances (Incl. Casuals, Temporary)	20,000	6,000	30 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
227001 Travel inland	20,000	5,000	25 %		0
227004 Fuel, Lubricants and Oils	28,000	9,500	34 %		5,562
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	21,000	30 %		5,562
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,000	21,000	30 %		5,562
Reasons for over/under performance: Continued COVID19 lock down on schools					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		school games and sports facilities monitored			School games and sports facilities monitored
221003 Staff Training	50,000	12,500	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	12,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	12,500	25 %	0

Reasons for over/under performance: N/A

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:		Head teachers and teachers trained on COVID19 school based surveillance, school reopening basics		Head teachers and teachers trained on COVID19 school based, school reopening basics	
221003 Staff Training	15,000	5,750	38 %	3,770	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	15,000	5,750	38 %	3,770	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	15,000	5,750	38 %	3,770	

Reasons for over/under performance: Continued COVID19 lock down on schools

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	schools inspected, monitored and supervised.	Inspection, Monitoring, Training of teachers on school reopening preparedness		Inspection, Monitoring, Training of teachers on school reopening preparedness
221003 Staff Training	4,000	1,800	45 %	0
221008 Computer supplies and Information Technology (IT)	2,500	600	24 %	0
221009 Welfare and Entertainment	6,000	3,897	65 %	1,397
221011 Printing, Stationery, Photocopying and Binding	2,000	1,782	89 %	450
221012 Small Office Equipment	1,000	467	47 %	60
222001 Telecommunications	2,000	850	43 %	200
223005 Electricity	1,000	0	0 %	0
224004 Cleaning and Sanitation	2,930	733	25 %	263
227001 Travel inland	27,000	5,647	21 %	3,240
227004 Fuel, Lubricants and Oils	6,000	3,439	57 %	1,919
228002 Maintenance - Vehicles	16,000	6,000	38 %	6,000

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273102 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,430	26,214	36 %	14,529
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,430	26,214	36 %	14,529
Reasons for over/under performance: Continued schools lock down due to COVID19				
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>5,741,455</i>	<i>42 %</i>	<i>2,744,287</i>
<i>Non-Wage Reccurent:</i>	<i>3,514,551</i>	<i>119,570</i>	<i>3 %</i>	<i>77,967</i>
<i>GoU Dev:</i>	<i>1,512,350</i>	<i>1,973</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>18,680,914</i>	<i>5,862,998</i>	<i>31.4 %</i>	<i>2,822,254</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	operations of works office done	operations of works office done, Bill of Quantities prepared.		operations of works office done	operations of works office done, Bill of Quantities prepared.
227001 Travel inland	5,581	2,199	39 %		2,199
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,581	2,199	39 %		2,199
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,581	2,199	39 %		2,199
Reasons for over/under performance: na					
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;	() NIL		()	()NIL

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Length in Km of District roads periodically maintained	() Nil	() NIL	()	()NIL
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	60,228	30 %	0
External Financing:	0	0	0 %	0
Total:	200,000	60,228	30 %	0
Reasons for over/under performance:	N/A			
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;	(00) NIL	(55)55 km of roads routinely maintained under mechanization 6km Bud	(00)NIL
Non Standard Outputs:	roads activities done	roads activities done	roads activities done	roads activities done
312103 Roads and Bridges	332,072	53,802	16 %	49,152

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	332,072	53,802	16 %	49,152
External Financing:	0	0	0 %	0
Total:	332,072	53,802	16 %	49,152
Reasons for over/under performance: N/A				
<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>2,199</i>	<i>39 %</i>	<i>2,199</i>
<i>GoU Dev:</i>	<i>532,072</i>	<i>114,029</i>	<i>21 %</i>	<i>49,152</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>116,228</i>	<i>21.6 %</i>	<i>51,351</i>

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Quarter2

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	2 DWsc quarterly meetings held 2 Social mobilisers' quarterly meetings held 2 Quarterly progress reports submitted to mwe			DWSC meeting Qtr II conducted Social mobilisers' meeting Qtr II conducted Submitted Qtr II progress report to MWE
221002 Workshops and Seminars	1,063	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	8,000	2,834	35 %		1,029
227004 Fuel, Lubricants and Oils	8,800	4,164	47 %		2,582
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,163	6,998	25 %		3,611
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,163	6,998	25 %		3,611
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) 653 water facilities monitored and updated on functionality	()		()653 water facilities monitored in the entire district for update on functionality
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	5,000	50 %		3,610

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228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	5,000	29 %	3,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	5,000	29 %	3,610
Reasons for over/under performance:	n/a			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(20) 20 water points rehabilitated	(34) 34 boreholes rehabilitated in total	()	(10) 10 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	600	50 %	300
223005 Electricity	1,200	0	0 %	0
224004 Cleaning and Sanitation	3,000	1,499	50 %	749
227001 Travel inland	7,600	2,270	30 %	940
227004 Fuel, Lubricants and Oils	4,000	955	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	5,324	31 %	1,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	5,324	31 %	1,989
Reasons for over/under performance:	n/a			
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	() 38 water user committees formed	(43) 43 WUCs so far formed	()	(18) 18 WUCs for new water sources formed
No. of Water User Committee members trained	(38) 38 water user committees trained	(43) 43 WUCs so far trainedn/	()	(18) 18 WUCs for new sources trained
Non Standard Outputs:	N/A			
227001 Travel inland	5,000	2,500	50 %	1,250
227004 Fuel, Lubricants and Oils	4,751	1,913	40 %	1,913
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,751	4,413	45 %	3,163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,751	4,413	45 %	3,163

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Quarter2

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: n/a					
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	(5) 5 boreholes sited and now ready for drilling		()	(5)5 boreholes sited so far
No. of deep boreholes rehabilitated	() 20 boreholes rehabilitated in all Sub-Counties	()		()	()
Non Standard Outputs: N/A					
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	13,180	44 %		3,180
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	13,180	2 %		3,180
External Financing:	0	0	0 %		0
Total:	765,824	13,180	2 %		3,180
Reasons for over/under performance: Delayed procurement for service providers					
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	3,432	3 %		3,432
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,000	3,432	3 %		3,432
External Financing:	0	0	0 %		0
Total:	125,000	3,432	3 %		3,432

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Quarter2

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:		Delayed procurement of service providers			
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	71,914	21,735	30 %		12,373
<i>GoU Dev:</i>	890,824	16,612	2 %		6,612
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	962,738	38,347	4.0 %		18,985

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Quarter2

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	6 field visits done on compliance monitoring		Natural resources activities implemented	compliance monitoring done in the 6 lower local governments of Bunyole East data collected for wetland restoration
227001 Travel inland	30,966	5,828	19 %		4,923
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,966	5,828	19 %		4,923
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,966	5,828	19 %		4,923
Reasons for over/under performance: lack of transport to execute the activities					
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:					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
N/A					
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				
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:					
Total For Natural Resources : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	30,966	5,828	19 %		4,923
GoU Dev:	191,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	221,966	5,828	2.6 %		4,923

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Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, 2 Youth council meetings held , PWD council and Elderly Held Monitoring activities		meetings for women council, Youth council, PWD council and Elderly Held Monitoring activities conducted	Youth council meeting held
227001 Travel inland	15,000	6,200	41 %		2,450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	6,200	41 %		2,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	6,200	41 %		2,450
Reasons for over/under performance: N/A					
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 of teenage pregnancies, early marriages, positive parenting and covid 19 SOPs done in all LLGs, Community Development staff facilitated		Mobilisation and sensitisation of communities done Community Development staff facilitated	Mobilization and sensitization of communities on dangers of teenage pregnancies, early marriages, positive parenting in all the LLGs Community Development staff facilitated
227001 Travel inland	4,000	1,632	41 %		632
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,632	41 %		632
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,632	41 %		632
Reasons for over/under performance: High levels of poverty among the community Covid 19 out break					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(300) 300 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	()
Non Standard Outputs:	FAL instructors recruited and trained, FAL Instructors Facilitated, FAL classes formed, FAL activities Monitored	64 FAL learners trained in 4 Lower local governments of Budumba, Nawanjofu, Naweyo and Butaleja S/C	FAL instructors recruited and trained, FAL Instructors Facilitated, FAL classes formed, FAL activities Monitored	64 FAL learners trained in 4 Lower local governments of Budumba, Nawanjofu, Naweyo and Butaleja S/C
227001 Travel inland	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance:	Increase covid 19 cases in the country			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(15) 15 juveniles taken to remand home	(1) 1 case was handled and sent back home	(3)juveniles taken to remand home	(1) case was handled and sent back 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	08 Community dialogue meetings on child rights held, lost children resettled, social inquiries conducted, OVC data captured in OVC MIS Tool, OVC, Stakeholders meetings 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	4 Community dialogues on children's rights held
227001 Travel inland	14,655	5,938	41 %	3,763
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,655	5,938	41 %	3,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,655	5,938	41 %	3,763
Reasons for over/under performance:	Parents neglecting their children Increased cases of GBV			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural institution Installed. Clan leaders meetings Held	02 meeting for cultural leaders held	Clan leaders meeting Held	1 meeting for cultural leaders held
227001 Travel inland	4,000	1,700	43 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,700	43 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,700	43 %	1,000

Reasons for over/under performance: N/A

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	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: Increased cases of covid 19 which affected the planned visits to work places.

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 for two quarters.	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.
221008 Computer supplies and Information Technology (IT)	500	120	24 %	0
221009 Welfare and Entertainment	2,800	1,386	49 %	686
221011 Printing, Stationery, Photocopying and Binding	1,938	720	37 %	720
223005 Electricity	300	75	25 %	0
227001 Travel inland	15,734	6,380	41 %	2,470

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227004 Fuel, Lubricants and Oils	9,729	4,864	50 %	2,432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	13,545	44 %	6,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	13,545	44 %	6,308
Reasons for over/under performance:	Lack of means for transport to effectively move in the district during monitoring of CBOS and NGOs operations in the district.			
<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>35,015</i>	<i>43 %</i>	<i>17,153</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>35,015</i>	<i>43.4 %</i>	<i>17,153</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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.		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 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	509	42 %		509
221012 Small Office Equipment	1,000	425	43 %		425
223005 Electricity	500	250	50 %		250
227001 Travel inland	4,000	2,000	50 %		1,000
227004 Fuel, Lubricants and Oils	1,137	284	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	3,971	36 %		2,184
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	3,971	36 %		2,184
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District planning unit	(2) District planning unit		(2)District planning unit	(2)District planning unit
No of Minutes of TPC meetings	(12) District Headquarters	(2) District Headquarters		(3)District Headquarters	(2)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		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 %		0

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221009 Welfare and Entertainment	7,200	3,581	50 %	1,800
227001 Travel inland	3,000	1,491	50 %	741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,572	37 %	2,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,572	37 %	2,541
Reasons for over/under performance: Lack of transport means making the assessment and mentoring of lower local governments hard				
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 , reports prepared	Data collected, analyzed and disseminated to stakeholders, statistical abstract updated and copies produced, reports prepared	collecting analyzing and disseminating data to stake holders, updating statistical abstract, preparing reports
227001 Travel inland	5,000	1,352	27 %	1,352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,352	27 %	1,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,352	27 %	1,352
Reasons for over/under performance: Lack of transport means to expedite the processes of data collection.				
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	Radio talk shows to sensitize the communities on population issues conducted	conducting Radio talk shows to sensitize the communities on population issues conducted.
227001 Travel inland	1,946	492	25 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,946	492	25 %	492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,946	492	25 %	492
Reasons for over/under performance: N/A				
Output : 138306 Development Planning				
N/A				

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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	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	4,000	67 %	4,000
227001	Travel inland	4,000	2,512	63 %	1,179
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	6,512	65 %	5,179
	External Financing:	0	0	0 %	0
	Total:	10,000	6,512	65 %	5,179
Reasons for over/under performance:		N/A			
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	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	6,801	57 %	4,111
281502	Feasibility Studies for Capital Works	12,000	4,510	38 %	2,385
281503	Engineering and Design Studies & Plans for capital works	4,000	275	7 %	275
281504	Monitoring, Supervision & Appraisal of capital works	40,001	22,482	56 %	14,199
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	68,001	34,067	50 %	20,970
	External Financing:	0	0	0 %	0
	Total:	68,001	34,067	50 %	20,970

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate transport means to LLGs delaying most of the activities.					
<i>Total For Planning : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	32,946	11,387	35 %		6,569
<i>GoU Dev:</i>	78,001	40,579	52 %		26,149
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	110,947	51,966	46.8 %		32,718

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	800	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	497	50 %		250
223005 Electricity	400	100	25 %		0
227001 Travel inland	2,289	1,138	50 %		850
227004 Fuel, Lubricants and Oils	1,200	570	48 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,489	3,105	48 %		1,870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,489	3,105	48 %		1,870
Reasons for over/under performance:	inadqaute transport means, lack of laptop				
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.	(2) Examined and evaluated the adequacy and effectiveness of the internal control systems. Reviewed the accuracy and reliability of accounting records and financial reports Reviewed compliance with legal and regulatory requirements.		(1) Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.	(1)Examined and evaluated the adequacy and effectiveness of the internal control systems. Reviewed the accuracy and reliability of accounting records and financial reports Reviewed compliance with legal and regulatory requirements.

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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.	(14/01/2022) Examined and evaluated the adequacy and effectiveness of the internal control systems. Reviewed the accuracy and reliability of accounting records and financial reports Reviewed compliance with legal and regulatory requirements.	(2022-01-14) Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliance with legal and regulatory requirements.	(2022-01-14) Examined and evaluated the adequacy and effectiveness of the internal control systems. Reviewed the accuracy and reliability of accounting records and financial reports Reviewed compliance with legal and regulatory requirements.
Non Standard Outputs:	Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered for	Audited 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	Audited all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered for
227001 Travel inland	16,844	7,484	44 %	4,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,844	7,484	44 %	4,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,844	7,484	44 %	4,242
Reasons for over/under performance:	na			
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	23,333	10,590	45 %	6,112
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	23,333	10,590	45.4 %	6,112

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) a radio talk show in mbale conducted	()		(1)a radio talk show in mbale conducted	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) trade sensitization meeting organised at the district	()		()	()
No of businesses inspected for compliance to the law	(20) businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town	(10) businesses inspected in Nabiganda, Nampologoma, Kachonga and Butaleja TC		(5)businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town	(5)businesses inspected in Nabiganda, Nampologoma, Kachonga and Butaleja TC
No of businesses issued with trade licenses	(100) supporting finance department in issuing licenses	(50) supporting financedepartment in trade licensing		(25)supporting finance department in issuing licenses	(25)supporting financedepartment in trade licensing
Non Standard Outputs:	updating grading proposals	business grading proposal upgraded for all LLGs			business grading proposal upgraded
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		250
221009 Welfare and Entertainment	500	0	0 %		0
227004 Fuel, Lubricants and Oils	250	125	50 %		63
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,750	625	36 %		313
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,750	625	36 %		313
Reasons for over/under performance:		inadequate staffing and lack of transport facility delays implementation of activities			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) radio awareness on entrepreneurship conducted in mbale	()		()	()
No of businesses assited in business registration process	(20) businesses assisted to register across the district	(11) businesses assisted to register		(5)businesses assisted to register across the district	(6)businesses assisted to register
No. of enterprises linked to UNBS for product quality and standards	(2) enterprises linked to UNBS for product quality and standards from the LLGs	()		(1)enterprises linked to UNBS for product quality and standards from the LLGs	()

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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>	5 businesses trained on record keeping	training businesses on record keeping	
211103 Allowances (Incl. Casuals, Temporary)	2,100	950	45 %	425

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	950	37 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	950	37 %	425
Reasons for over/under performance: inadequate staffing and lack of transport facility delays 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	(3) producer groups linked to the market	(1)producer groups linked to markets	(2)producer groups linked to the market
No. of market information reports disseminated	(4) market information reports disseminated to producers in the district	(3) market information collected	(1)market information reports disseminated to producers in the district	(1)market information collected from Busolwe , busaba,nabiganda, Nalusaga and kamokya markets
Non Standard Outputs:	trainings on collective marketing and procurement conducted	5 cooperatives trained on collective marketing and procurement	trainings on collective marketing and procurement conducted	Namunasa, DIFACOS, Doho II, Bunyole East, Namawa, Hisega
211103 Allowances (Incl. Casuals, Temporary)	3,800	1,445	38 %	735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,445	38 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	1,445	38 %	735
Reasons for over/under performance: inadequate staffing and lack of transport facility delays implementation of activities				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) cooperative groups supervised in the entire district	(18) cooperative groups supervised	(2)trainings on collective marketing and procurement conducted	(11)cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) cooperative groups mobilised for registration	(9) cooperative groups mobilized for registration	(2)cooperative groups mobilised for registration	(4)cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(5) groups assisted to register	(6) groups assisted to register	(2)groups assisted to register	(3)groups assisted to register
Non Standard Outputs:	supervision of cooperatives conducted	2 AGM s attended	supervision of cooperatives conducted	1 AGM attended,
	AGMs, arbitrations participated in		AGMs, arbitrations participated in	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,400	47 %	698
221009 Welfare and Entertainment	510	0	0 %	0

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227004 Fuel, Lubricants and Oils	754	125	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,264	1,525	36 %	698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,264	1,525	36 %	698
Reasons for over/under performance: inadequate staffing and lack of transport facility delays activity implemetation				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(1) tourism activities mainstreamed in DDP	(1) tourism activities mainstreamed in the DDP	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(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	1stakeholders meeting to promote Agri tourism held	Support to youth and women entrepreneurs provided	1stakeholders meeting to promote Agri tourism held
	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	400	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	400	50 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	400	50 %	400
Reasons for over/under performance: lack of a tourism officer affects effective implementation of tourism activities				
Output : 068306 Industrial Development Services				
No. of oportunites identified for industrial development	(1) Oportunites identified for industrial development	(1) Opportunity for industrial development	(1)Oportunites identified for industrial development	()

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No. of producer groups identified for collective value addition support	(2) producer groups identified for collective value addition support	(1) producer groups identified for collective value addition support	(1) producer groups identified for collective value addition support	(1) producer groups identified for collective value addition support
No. of value addition facilities in the district	(1) value addition facilities in the district profiled	(1) value addition facilities in the district profiled	(1) value addition facilities in the district profiled	(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	(1) 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	(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	650	43 %	650
227004 Fuel, Lubricants and Oils	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,750	650	37 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,750	650	37 %	650
Reasons for over/under performance:	inadequate staffing and lack of transport facility delays activity implementation			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	quarterly reports prepared and submitted to MTIC, consultations to MDAs conducted seminars and workshops attended, monitoring, supervision and coordination of department activities conducted	1 seminar attended, support staff facilitated to implement their activities	quarterly reports prepared and submitted to MTIC, consultations to MDAs conducted seminars and workshops attended, monitoring, supervision and coordination of department activities conducted	1 seminar attended, support staff facilitated to implement their activities
211103 Allowances (Incl. Casuals, Temporary)	2,300	1,050	46 %	855
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
221012 Small Office Equipment	300	150	50 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	1,450	47 %	1,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	1,450	47 %	1,055
Reasons for over/under performance:	inadequate staffing and lack of transport facility delays implementation of activities			
Total For Trade Industry and Local Development : Wage Rect:				
	0	0	0 %	0
Non-Wage Recurrent:	18,064	7,045	39 %	4,276

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<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>7,045</i>	<i>39.0 %</i>	<i>4,276</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Nawanjofu				316,217	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	Bubbinge Nawanyofu	Sector Conditional Grant (Non-Wage)		13,412	0
<i>Programme : District Production Services</i>				109,964	0
Lower Local Services					
<i>Output : Transfers to LG</i>				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
<i>Programme : Pre-Primary and Primary Education</i>				154,885	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				154,885	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINGO P.S.	Bingo	Sector Conditional Grant (Non-Wage)		25,558	0
BUBINGE P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		15,052	0
BUGALO ISLAMIC SCHOOL P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		12,757	0
BUGALO P.S.	Bugalo	Sector Conditional Grant (Non-Wage)		18,234	0
BUHADYO P.S.	Bubbinge	Sector Conditional Grant (Non-Wage)		17,432	0
BWIRYA P.S.	Bubbinge	Sector Conditional Grant (Non-Wage)		18,962	0
HIRIGA P.S	Bubbinge	Sector Conditional Grant (Non-Wage)		17,415	0
LWAMBOGA P.S.	Bingo	Sector Conditional Grant (Non-Wage)		18,996	0
SUNI P.S	Bingo	Sector Conditional Grant (Non-Wage)		10,479	0

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Sector : Health			37,955	0
<i>Programme : Primary Healthcare</i>			37,955	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			37,955	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugalo HC III	Bingo	Sector Conditional Grant (Non-Wage)	18,977	0
Madungha HC II	Bingo	Sector Conditional Grant (Non-Wage)	9,489	0
Bingo HC II	Bingo	Sector Conditional Grant (Non-Wage)	9,489	0
LCIII : Mazimasa			698,321	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	Kapisa Mazimasa SC	Sector Conditional Grant (Non-Wage)	13,412	0
<i>Programme : District Production Services</i>			109,964	0
Lower Local Services				
<i>Output : Transfers to LG</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			219,518	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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

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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)				

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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

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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

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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

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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

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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				

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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

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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

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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

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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

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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				

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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	125,609
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)				

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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	125,609
<i>Programme : District Hospital Services</i>			502,435	125,609
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			502,435	125,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolwe Hospital	Busolwe	Sector Conditional Grant (Non-Wage)	502,435	125,609
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

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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)				

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NAKWASI SEED SCHOOL	Bugosa	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			18,977	0
<i>Programme : Primary Healthcare</i>			18,977	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			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
<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	Kangalaba Himutu	Sector Conditional Grant (Non-Wage)	13,412	0
<i>Programme : District Production Services</i>			109,964	0
Lower Local Services				
<i>Output : Transfers to LG</i>			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
<i>Programme : Pre-Primary and Primary Education</i>			131,540	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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

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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

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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

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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

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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