

Vote:557 Butaleja District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:557 Butaleja District for FY 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: 20/05/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	120,724	119,543	99%
Discretionary Government Transfers	4,678,736	3,990,030	85%
Conditional Government Transfers	30,445,954	24,197,389	79%
Other Government Transfers	1,003,171	208,388	21%
External Financing	440,000	276,508	63%
Total Revenues shares	36,688,584	28,791,858	78%

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	5,841,404	5,125,458	84%	74%	88%
Finance	81,503	73,770	59,098	91%	73%	80%
Statutory Bodies	337,990	253,492	235,147	75%	70%	93%
Production and Marketing	2,478,477	1,455,956	872,048	59%	35%	60%
Health	5,915,291	5,509,143	4,895,011	93%	83%	89%
Education	18,680,914	14,082,625	10,144,473	75%	54%	72%
Roads and Engineering	837,752	395,630	363,217	47%	43%	92%
Water	962,738	944,759	92,105	98%	10%	10%
Natural Resources	221,966	40,168	24,886	18%	11%	62%
Community Based Services	80,655	61,992	61,989	77%	77%	100%
Planning	110,947	102,420	66,193	92%	60%	65%
Internal Audit	23,333	16,950	15,734	73%	67%	93%
Trade Industry and Local Development	18,064	13,548	10,226	75%	57%	75%
Grand Total	36,688,584	28,791,858	21,965,586	78%	60%	76%
<i>Wage</i>	20,327,406	15,969,442	14,014,975	79%	69%	88%
<i>Non-Wage Recurrent</i>	10,081,532	7,364,087	5,748,384	73%	57%	78%
<i>Domestic Devt</i>	5,839,647	5,181,821	1,935,349	89%	33%	37%
<i>Donor Devt</i>	440,000	276,508	266,878	63%	61%	97%

Vote:557 Butaleja District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Budgeted revenue was Shs.36,688,584,000. By the end of quarter three, Shs.28,791,858,000 representing 78% 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 four quarters but was realised in the three quarters. Shs.119,543,000 representing 99% of the budgeted locally raised revenue had been realised and this situation was caused by the over performance in the local service tax. shs.276,508,000 representing 63% 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.28,791,858,000 representing 78% of the total budget was realised whereas shs.21,965,586,000 representing 76% of the realised funds and 60% of the annual budget was spent by the various sectors. Shs.6,826,272,000 was unspent balance and was majorly for the Domestic Dev't due to the contractable works for which the execution of works was still ongoing

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	120,724	119,543	99 %
Local Services Tax	61,724	75,293	122 %
Land Fees	3,000	2,250	75 %
Application Fees	34,000	25,500	75 %
Business licenses	1,500	1,125	75 %
Animal & Crop Husbandry related Levies	3,000	2,250	75 %
Educational/Instruction related levies	4,000	3,000	75 %
Market /Gate Charges	2,000	1,500	75 %
Group registration	1,500	1,125	75 %
Fees from Hospital Private Wings	10,000	7,500	75 %
2a.Discretionary Government Transfers	4,678,736	3,990,030	85 %
District Unconditional Grant (Non-Wage)	766,917	575,188	75 %
Urban Unconditional Grant (Non-Wage)	118,714	89,035	75 %
District Discretionary Development Equalization Grant	1,851,014	1,851,014	100 %
Urban Unconditional Grant (Wage)	294,360	220,770	75 %
District Unconditional Grant (Wage)	1,574,831	1,181,123	75 %
Urban Discretionary Development Equalization Grant	72,900	72,900	100 %
2b.Conditional Government Transfers	30,445,954	24,197,389	79 %
Sector Conditional Grant (Wage)	18,458,215	14,567,549	79 %
Sector Conditional Grant (Non-Wage)	6,079,023	4,294,761	71 %
Sector Development Grant	2,692,562	2,649,519	98 %
Transitional Development Grant	400,000	400,000	100 %
Salary arrears (Budgeting)	24,214	24,214	100 %
Pension for Local Governments	1,400,775	1,217,973	87 %
Gratuity for Local Governments	1,391,164	1,043,373	75 %
2c. Other Government Transfers	1,003,171	208,388	21 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	191,000	16,944	9 %

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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	276,508	63 %
United Nations Children Fund (UNICEF)	70,000	101,993	146 %
Global Alliance for Vaccines and Immunization (GAVI)	370,000	174,515	47 %
Total Revenues shares	36,688,584	28,791,858	78 %

Cumulative Performance for Locally Raised Revenues

Budgeted Revenue was Shs 120,724,000/=. By the end of third quarter, Shs 119,543,000 equivalent to 99% 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 third quarter, Shs 28,187,419,000 representing 80.2% of budgeted revenue had been received. Of this, 85% was realised from Discretionary government transfers, 79% - Conditional transfers

Cumulative Performance for Other Government Transfers

Budgeted revenue was Shs.1,003,171,000. By the end of third quarter, Shs 208,388,000 representing 21% of budgeted revenue had been received and this was realized from only Uganda Road Fund and FIEFOC

Cumulative Performance for External Financing

Budgeted Revenue was Shs.440,000,000. By the end of third quarter, the district had realized shs.276,508,000 representing 63%. 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	610,368	67 %	228,527	214,017	94 %
District Production Services	1,564,368	261,680	17 %	391,092	176,841	45 %
Sub- Total	2,478,477	872,048	35 %	619,619	390,858	63 %
Sector: Works and Transport						
District, Urban and Community Access Roads	837,752	363,217	43 %	209,438	173,320	83 %
Sub- Total	837,752	363,217	43 %	209,438	173,320	83 %
Sector: Trade and Industry						
Commercial Services	18,064	10,226	57 %	4,516	3,181	70 %
Sub- Total	18,064	10,226	57 %	4,516	3,181	70 %
Sector: Education						
Pre-Primary and Primary Education	12,095,566	7,223,292	60 %	3,023,892	2,939,369	97 %
Secondary Education	5,779,574	2,415,507	42 %	1,444,894	1,152,248	80 %
Skills Development	597,343	395,479	66 %	149,336	145,412	97 %
Education & Sports Management and Inspection	207,430	109,945	53 %	46,858	44,481	95 %
Special Needs Education	1,000	250	25 %	250	250	100 %
Sub- Total	18,680,914	10,144,473	54 %	4,665,228	4,281,760	92 %
Sector: Health						
Primary Healthcare	663,930	289,701	44 %	165,982	97,571	59 %
District Hospital Services	502,435	376,891	75 %	125,609	125,674	100 %
Health Management and Supervision	4,748,927	4,228,418	89 %	1,187,232	1,450,571	122 %
Sub- Total	5,915,291	4,895,011	83 %	1,478,823	1,673,816	113 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	962,738	92,105	10 %	240,684	53,758	22 %
Natural Resources Management	221,966	24,886	11 %	55,492	19,058	34 %
Sub- Total	1,184,704	116,991	10 %	296,176	72,816	25 %
Sector: Social Development						
Community Mobilisation and Empowerment	80,655	61,989	77 %	20,164	26,974	134 %
Sub- Total	80,655	61,989	77 %	20,164	26,974	134 %
Sector: Public Sector Management						
District and Urban Administration	6,938,956	5,125,458	74 %	1,734,739	1,637,109	94 %
Local Statutory Bodies	337,990	235,147	70 %	84,497	81,180	96 %
Local Government Planning Services	110,947	66,193	60 %	27,737	14,227	51 %
Sub- Total	7,387,892	5,426,798	73 %	1,846,973	1,732,516	94 %
Sector: Accountability						
Financial Management and Accountability(LG)	81,503	59,098	73 %	20,376	17,217	84 %

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Internal Audit Services	23,333	15,734	67 %	5,833	5,144	88 %
<i>Sub- Total</i>	<i>104,835</i>	<i>74,832</i>	<i>71 %</i>	<i>26,209</i>	<i>22,361</i>	<i>85 %</i>
Grand Total	36,688,584	21,965,586	60 %	9,167,146	8,377,604	91 %

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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	4,053,492	79%	1,370,123	1,398,750	102%
District Unconditional Grant (Non-Wage)	88,678	67,057	76%	22,170	22,170	100%
District Unconditional Grant (Wage)	1,574,831	1,181,123	75%	393,708	393,708	100%
Gratuity for Local Governments	1,391,164	1,043,373	75%	347,791	347,791	100%
Locally Raised Revenues	9,688	5,766	60%	2,422	922	38%
Multi-Sectoral Transfers to LLGs_NonWage	367,332	293,215	80%	174,195	84,833	49%
Pension for Local Governments	1,400,775	1,217,973	87%	350,194	475,737	136%
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	220,770	75%	73,590	73,590	100%
Development Revenues	1,787,913	1,787,913	100%	566,521	598,856	106%
District Discretionary Development Equalization Grant	444,011	444,011	100%	111,003	148,004	133%
Multi-Sectoral Transfers to LLGs_Gou	1,143,902	1,143,902	100%	405,519	381,301	94%
Transitional Development Grant	200,000	200,000	100%	50,000	69,551	139%
Total Revenues shares	6,938,956	5,841,404	84%	1,936,644	1,997,606	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,869,191	1,320,688	71%	467,298	434,527	93%
Non Wage	3,281,853	2,405,135	73%	820,463	792,278	97%
Development Expenditure						
Domestic Development	1,787,913	1,399,635	78%	446,978	410,304	92%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	6,938,956	5,125,458	74%	1,734,739	1,637,109	94%
C: Unspent Balances						
Recurrent Balances		327,669	8%			
Wage		81,205				
Non Wage		246,463				
Development Balances		388,278	22%			
Domestic Development		388,278				
External Financing		0				
Total Unspent		715,947	12%			

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 third quarter, only Shs.5,841,404 ,000 which represents 84% 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. Shs1,637,109,000 representing 94% was spent in the quarter leaving shs.715,947,000 as unspent balance.

Reasons for unspent balances on the bank account

Departmental unspent balance of shs.715,947,000 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%.

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<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	73,770	91%	20,376	27,376	134%
District Unconditional Grant (Non-Wage)	76,077	57,058	75%	19,019	19,019	100%
Locally Raised Revenues	5,425	16,713	308%	1,356	8,356	616%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	81,503	73,770	91%	20,376	27,376	134%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	81,503	59,098	73%	20,376	17,217	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	81,503	59,098	73%	20,376	17,217	84%
C: Unspent Balances						
Recurrent Balances		14,672	20%			
Wage		0				
Non Wage		14,672				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		14,672	20%			

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Finance Department was Shs.81,503,000. By the end of the third quarter Shs.73,770,000 representing 91% 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.59,098,000 which represents 51% of the annual budget was spent leaving a balance of shs.14,672,000.

Reasons for unspent balances on the bank account

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A balance of shs.14,672,000. was to be used to submit reports to Kampala, photocopying and binding services

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	337,990	253,492	75%	84,497	84,497	100%
District Unconditional Grant (Non-Wage)	322,751	242,063	75%	80,688	80,688	100%
Locally Raised Revenues	15,239	11,429	75%	3,810	3,810	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	337,990	253,492	75%	84,497	84,497	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	337,990	235,147	70%	84,497	81,180	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	337,990	235,147	70%	84,497	81,180	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		18,345				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		18,345	7%			

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 three, Shs.253,492 ,000 which represents 75% of the budgeted revenue, had been released to the Department. In quarter three a total of Shs.84,497,000 representing 100% of the quarterly budget was released to Statutory bodies section, of this, Shs.235,147,000 representing 70% of the annual budget was spent leaving shs.18,345 ,000 as unspent balance

Reasons for unspent balances on the bank account

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the unspent balance of shs.18,345 ,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 third 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	1,265,991	56%	561,367	223,257	40%
Locally Raised Revenues	775	581	75%	194	194	100%
Other Transfers from Central Government	160,000	0	0%	40,000	0	0%
Sector Conditional Grant (Non-Wage)	1,454,916	793,077	55%	363,729	65,619	18%
Sector Conditional Grant (Wage)	629,776	472,332	75%	157,444	157,444	100%
Development Revenues	233,009	189,965	82%	58,252	34,626	59%
Sector Development Grant	233,009	189,965	82%	58,252	34,626	59%
Total Revenues shares	2,478,477	1,455,956	59%	619,619	257,883	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	629,776	460,148	73%	157,444	151,273	96%
Non Wage	1,615,692	410,401	25%	403,923	238,085	59%
Development Expenditure						
Domestic Development	233,009	1,500	1%	58,252	1,500	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,478,477	872,048	35%	619,619	390,858	63%
C: Unspent Balances						
Recurrent Balances		395,442	31%			
Wage		12,185				
Non Wage		383,258				
Development Balances		188,465	99%			
Domestic Development		188,465				
External Financing		0				
Total Unspent		583,908	40%			

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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.1,455,956,170 representing 58.7% had been received by the Department. In the third quarter, shs.257,689,318 representing 53% of the quarterly budget was released to the Department. Shs.872,300,970 representing 35% of the budgeted revenue was spent leaving a balance of shs. 583,907,797 representing 40% of the realized 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 projects were being implemented and certificates had not been given. For supplies LPOs had just been initiated and supplies not yet delivered. 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 March, trained 39,535 farmers on improved production techniques for crop, livestock, fisheries and honey production, established 54 demonstration sites under crop, livestock and fisheries, conducted 03 monitoring and supervision visits in all the LLGs, Maintained 02 vehicles for the department. Facilitated recruitment of Parish Chiefs under PDM, sensitized 4,285 community members and leaders on PDM, Paid 2 months salary to the parish chiefs, transferred shs 86,945,440 to five parish SACCOs

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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	4,918,255	95%	1,290,228	1,530,241	119%
District Unconditional Grant (Non-Wage)	25,093	18,820	75%	6,273	6,273	100%
Locally Raised Revenues	4,275	2,138	50%	1,069	1,069	100%
Sector Conditional Grant (Non-Wage)	957,118	1,042,591	109%	239,280	237,997	99%
Sector Conditional Grant (Wage)	4,174,425	3,854,707	92%	1,043,606	1,284,902	123%
Development Revenues	754,380	590,888	78%	188,595	285,047	151%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	33,333	133%
External Financing	440,000	276,508	63%	110,000	180,254	164%
Sector Development Grant	214,380	214,380	100%	53,595	71,460	133%
Total Revenues shares	5,915,291	5,509,143	93%	1,478,823	1,815,288	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,174,425	3,578,987	86%	1,043,606	1,203,611	115%
Non Wage	986,486	1,036,614	105%	246,622	277,123	112%
Development Expenditure						
Domestic Development	314,380	12,532	4%	78,595	2,872	4%
External Financing	440,000	266,878	61%	110,000	190,209	173%
Total Expenditure	5,915,291	4,895,011	83%	1,478,823	1,673,816	113%
C: Unspent Balances						
Recurrent Balances		302,654	6%			
Wage		275,720				
Non Wage		26,934				
Development Balances		311,478	53%			
Domestic Development		301,848				
External Financing		9,630				
Total Unspent		614,132	11%			

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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 third quarter, Shs.5,509,143,000 which represents 93% had been released to the Department. Funds released to the department were spent as follows: Shs.4,895,011,000 representing 83% of annual budgeted was spent. Shs.614,132,000 representing 11% of the funds released was unspent

Reasons for unspent balances on the bank account

shs.614,132,000 (11%) of the funds realised that was unspent are for construction of Staff houses, OPD blocks and other infrastructure that were to under go the procurement process which had just been concluded

Highlights of physical performance by end of the quarter

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

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*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	12,570,275	73%	4,287,141	4,578,289	107%
Locally Raised Revenues	775	581	75%	194	194	100%
Other Transfers from Central Government	20,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,493,776	2,329,184	67%	873,444	1,164,592	133%
Sector Conditional Grant (Wage)	13,654,013	10,240,510	75%	3,413,503	3,413,503	100%
Development Revenues	1,512,350	1,512,350	100%	378,087	504,117	133%
District Discretionary Development Equalization Grant	98,000	98,000	100%	24,500	32,667	133%
Sector Development Grant	1,414,350	1,414,350	100%	353,587	471,450	133%
Total Revenues shares	18,680,914	14,082,625	75%	4,665,228	5,082,406	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,654,013	8,655,153	63%	3,413,503	2,913,982	85%
Non Wage	3,514,551	1,438,841	41%	873,638	1,319,272	151%
Development Expenditure						
Domestic Development	1,512,350	50,479	3%	378,087	48,506	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,680,914	10,144,473	54%	4,665,228	4,281,760	92%
C: Unspent Balances						
Recurrent Balances		2,476,281	20%			
Wage		1,585,357				
Non Wage		890,924				
Development Balances		1,461,871	97%			
Domestic Development		1,461,871				
External Financing		0				
Total Unspent		3,938,151	28%			

Vote:557 Butaleja District

Quarter3

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 third quarter, Shs.14,082,625,000 representing 75% 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.10,144,47,000 representing 54% of the annual budget was spent leaving Shs.3,938,151,000 was unspent.

Reasons for unspent balances on the bank account

unspent balance of shs.3,938,151,000 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,581	4,187	75%	1,395	1,396	100%
District Unconditional Grant (Non-Wage)	4,419	3,314	75%	1,105	1,105	100%
Locally Raised Revenues	1,163	872	75%	291	291	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	832,171	391,444	47%	208,043	66,667	32%
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	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Total Revenues shares	837,752	395,630	47%	209,438	68,062	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	5,581	2,944	53%	1,395	745	53%
Development Expenditure						
Domestic Development	832,171	360,273	43%	208,043	172,575	83%
External Financing	0	0	0%	0	0	0%
Total Expenditure	837,752	363,217	43%	209,438	173,320	83%
C: Unspent Balances						
Recurrent Balances		1,243	30%			
Wage		0				
Non Wage		1,243				
Development Balances		31,170	8%			
Domestic Development		31,170				
External Financing		0				
Total Unspent		32,413	8%			

Vote:557 Butaleja District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for Roads and Engineering Department was Shs837,752,000. By the end of the third quarter, Shs.395,630,000 representing 47% of the budgeted revenue had been released to the Department. In the quarter, Shs.68,062,000 was received by the Department which represents 32% of the quarterly planned budget. shs.363,217,000 representing 43% was spent, Departmental unspent balance was shs.32,413 ,000 representing 8% of the total planned budget.

Reasons for unspent balances on the bank account

Departmental unspent balance was shs.32,413 ,000 representing 8% 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

Quarter3

*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	53,936	75%	17,979	17,979	100%
Sector Conditional Grant (Non-Wage)	71,914	53,936	75%	17,979	17,979	100%
Development Revenues	890,824	890,824	100%	222,706	296,941	133%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	20,000	133%
Sector Development Grant	830,824	830,824	100%	207,706	276,941	133%
Total Revenues shares	962,738	944,759	98%	240,684	314,920	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	71,914	47,746	66%	17,979	26,011	145%
Development Expenditure						
Domestic Development	890,824	44,359	5%	222,706	27,747	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	962,738	92,105	10%	240,684	53,758	22%
C: Unspent Balances						
Recurrent Balances		6,190	11%			
Wage		0				
Non Wage		6,190				
Development Balances		846,464	95%			
Domestic Development		846,464				
External Financing		0				
Total Unspent		852,654	90%			

Summary of Workplan Revenues and Expenditure by Source

A total of Shs902,737,000 has so far been recieved,and cummulatively spent shs 213,100,000 by the end of Quarter III

Reasons for unspent balances on the bank account

Poor performance by service providers

Vote:557 Butaleja District

Quarter3

Highlights of physical performance by end of the quarter

Holding district water and sanitation committee meeting for Q1II FY 2021-2022 Holding socila mobilisers'meeting for Q1iI 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 Rehabilitation of Nabiganda piped scheme

Vote:557 Butaleja District

Quarter3

*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	23,224	75%	7,742	7,742	100%
District Unconditional Grant (Non-Wage)	7,783	5,837	75%	1,946	1,946	100%
Locally Raised Revenues	775	581	75%	194	194	100%
Sector Conditional Grant (Non-Wage)	22,408	16,806	75%	5,602	5,602	100%
Development Revenues	191,000	16,944	9%	47,750	16,944	35%
Other Transfers from Central Government	191,000	16,944	9%	47,750	16,944	35%
Total Revenues shares	221,966	40,168	18%	55,492	24,686	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	30,966	8,042	26%	7,742	2,214	29%
Development Expenditure						
Domestic Development	191,000	16,844	9%	47,750	16,844	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	221,966	24,886	11%	55,492	19,058	34%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		15,182				
Development Balances						
Domestic Development		100				
External Financing		0				
Total Unspent		15,282	38%			

Summary of Workplan Revenues and Expenditure by Source

The budgeted revenue for the department was Shs.221,966,000. At the end of the third quarter, only shs.40,168,000 representing 18% of the budgeted revenue had been received. In the third quarter, the department received revenue amounting to Shs.24,686,000 which represents 44% of the quarterly planned budget. Of these funds, shs.24,886,000 representing 11% of the annual budget was spent leaving shs.15,282,000 as unspent balance.

Vote:557 Butaleja District

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Reasons for unspent balances on the bank account

shs.15,282,000 was unspent that was to be used to prepare and submit a report to the center and also conduct supervision visits

Highlights of physical performance by end of the quarter

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

Vote:557 Butaleja District**Quarter3****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	61,992	77%	20,164	21,664	107%
District Unconditional Grant (Non-Wage)	14,729	11,047	75%	3,682	3,682	100%
Locally Raised Revenues	1,938	2,954	152%	484	1,985	410%
Sector Conditional Grant (Non-Wage)	63,989	47,991	75%	15,997	15,997	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	80,655	61,992	77%	20,164	21,664	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	80,655	61,989	77%	20,164	26,974	134%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	80,655	61,989	77%	20,164	26,974	134%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3	0%			

Summary of Workplan Revenues and Expenditure by Source

Budgeted revenue for the Department was Shs.80,655,000. By the end of quarte three, Shs.61,992,000 representing 77% had been received by the Department. In the third quarter, shs.21,664,000 representing 107% of the quarterly budget was released to the Department. Shs.61,989,000 representing 77% of the budgeted revenue was spent leaving almost no unspent balance .

Vote:557 Butaleja District

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

no unspent balance

Highlights of physical performance by end of the quarter

By the end of third quarter, the Department had managed to implement a number of outputs under its function to 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**Quarter3****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	24,419	74%	8,236	8,237	100%
District Unconditional Grant (Non-Wage)	31,783	23,837	75%	7,946	7,946	100%
Locally Raised Revenues	1,163	582	50%	291	291	100%
Development Revenues	78,001	78,001	100%	19,500	26,000	133%
District Discretionary Development Equalization Grant	78,001	78,001	100%	19,500	26,000	133%
Total Revenues shares	110,947	102,420	92%	27,737	34,237	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	32,946	16,468	50%	8,236	5,081	62%
Development Expenditure						
Domestic Development	78,001	49,725	64%	19,500	9,146	47%
External Financing	0	0	0%	0	0	0%
Total Expenditure	110,947	66,193	60%	27,737	14,227	51%
C: Unspent Balances						
Recurrent Balances		7,951	33%			
Wage		0				
Non Wage		7,951				
Development Balances		28,276	36%			
Domestic Development		28,276				
External Financing		0				
Total Unspent		36,227	35%			

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

Vote:557 Butaleja District

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Highlights of physical performance by end of the quarter

Vote:557 Butaleja District

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*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	16,950	73%	5,833	5,833	100%
District Unconditional Grant (Non-Wage)	19,457	14,044	72%	4,864	4,864	100%
Locally Raised Revenues	3,875	2,906	75%	969	969	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	23,333	16,950	73%	5,833	5,833	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	23,333	15,734	67%	5,833	5,144	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	23,333	15,734	67%	5,833	5,144	88%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,216				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,216	7%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit budgeted revenue was Shs.23,333,000. By the end of the third quarter, only shs.16,950,000 representing 73%% of budgeted revenue had been released to the Department. Shs.15,734,000 representing 67% was spent leaving shs.1,216,000 as unspent balance.

Reasons for unspent balances on the bank account

shs.1,216,000 representing 7% of the funds released was not spent but it was to pay for photocopying services

Vote:557 Butaleja District**Quarter3**

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**Quarter3****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	13,548	75%	4,516	4,516	100%
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	1,163	872	75%	291	291	100%
Sector Conditional Grant (Non-Wage)	14,901	11,176	75%	3,725	3,725	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	18,064	13,548	75%	4,516	4,516	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	18,064	10,226	57%	4,516	3,181	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,064	10,226	57%	4,516	3,181	70%
C: Unspent Balances						
Recurrent Balances		3,322	25%			
Wage		0				
Non Wage		3,322				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,322	25%			

Summary of Workplan Revenues and Expenditure by Source

The annual budget was 18,064,000, by the end of third quarter the department had received shs.13,548,000 representing 75% of the annual budget. shs.10,226,000 representing 57% of the annual budget had been spent leaving shs.3,322,000 as unspent balance

Reasons for unspent balances on the bank account

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shs.3,322,000 unspent balance for paying a service provider for stationery and meals

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.registered SACCOs at parish level for the Parish development model

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	1,320,688	71 %		434,527
212102 Pension for General Civil Service	1,400,775	1,034,599	74 %		356,313
213004 Gratuity Expenses	1,391,164	980,832	71 %		320,713
221007 Books, Periodicals & Newspapers	1,200	900	75 %		300
221009 Welfare and Entertainment	2,000	750	38 %		250
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	1,000	750	75 %		250
223004 Guard and Security services	2,800	1,500	54 %		500
223005 Electricity	1,200	900	75 %		300
224004 Cleaning and Sanitation	2,500	1,500	60 %		500
227001 Travel inland	18,000	14,500	81 %		4,524
227004 Fuel, Lubricants and Oils	18,000	13,718	76 %		4,210
228002 Maintenance - Vehicles	19,088	14,172	74 %		12,003
273102 Incapacity, death benefits and funeral expenses	2,000	1,300	65 %		300
321617 Salary Arrears (Budgeting)	24,214	24,214	100 %		0
Wage Rect:	1,869,191	1,320,688	71 %		434,527
Non Wage Rect:	2,884,942	2,089,635	72 %		700,162
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,754,133	3,410,323	72 %		1,134,689

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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:	N/A				
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	414	41 %		414
227001 Travel inland	4,000	3,000	75 %		1,005
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,414	68 %		1,419
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,414	68 %		1,419
Reasons for over/under performance:	N/A				
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		()	()exposure visit for district political and technical leaders done,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	29,750	99 %	19,750
221003	Staff Training	20,000	18,258	91 %	6,725
221008	Computer supplies and Information Technology (IT)	14,000	4,600	33 %	0
221012	Small Office Equipment	14,000	4,666	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	78,000	57,274	73 %	26,475
	External Financing:	0	0	0 %	0
	Total:	78,000	57,274	73 %	26,475
Reasons for over/under performance:		N/A			
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	1,014	68 %	269
221011	Printing, Stationery, Photocopying and Binding	1,200	530	44 %	0
227001	Travel inland	3,206	2,996	93 %	204
227004	Fuel, Lubricants and Oils	800	600	75 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,706	5,140	77 %	673
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,706	5,140	77 %	673
Reasons for over/under performance:		N/A			
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	3,361	84 %	1,366

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,361	84 %	1,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,361	84 %	1,366

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:		pay roll and pay slips printed		pay roll and pay slips printed
221011 Printing, Stationery, Photocopying and Binding	10,872	8,130	75 %	2,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,872	8,130	75 %	2,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,872	8,130	75 %	2,710

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 %	0
221011 Printing, Stationery, Photocopying and Binding	700	490	70 %	490
227001 Travel inland	1,600	1,400	88 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,240	75 %	1,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,240	75 %	1,115

Reasons for over/under performance: N/A

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() N/A	(00) N/A	()	(00)N/A
No. of existing administrative buildings rehabilitated	() N/A	() N/A	()	()N/A
No. of solar panels purchased and installed	() N/A	() N/A	()	()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 %		0
312201 Transport Equipment	200,000	12,899	6 %		2,529
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	566,011	198,459	35 %		2,529
External Financing:	0	0	0 %		0
Total:	566,011	198,459	35 %		2,529
Reasons for over/under performance:	N/A				
<i>Total For Administration : Wage Rect:</i>	<i>1,869,191</i>	<i>1,320,688</i>	<i>71 %</i>		<i>434,527</i>
<i>Non-Wage Reccurent:</i>	<i>2,914,520</i>	<i>2,111,920</i>	<i>72 %</i>		<i>707,445</i>
<i>GoU Dev:</i>	<i>644,011</i>	<i>255,733</i>	<i>40 %</i>		<i>29,004</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>3,688,341</i>	<i>68.0 %</i>		<i>1,170,976</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	() MOFPED, MOLG, Auditor General		()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	1,000	100 %		750
221009 Welfare and Entertainment	4,000	3,380	85 %		1,569
221011 Printing, Stationery, Photocopying and Binding	1,000	686	69 %		425
227001 Travel inland	9,503	8,076	85 %		3,307
227004 Fuel, Lubricants and Oils	6,000	4,901	82 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,503	18,043	84 %		7,551
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,503	18,043	84 %		7,551
Reasons for over/under performance:		N/A			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(96050000) District, 10 sub -counties and 5 Town council	(79932500) 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)	() N/A		()	()N/A
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.	(95510000) District, 10 sub -counties and 5 Town councils 95510000 -Revenue collected from Business community and other revenue sources.		(37500000)District, 10 sub -counties and 5 Town councils	(37500000)District, 10 sub -counties and 5 Town councils 37500000 -Revenue collected from Business community and other revenue sources.

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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	N/A
227001	Travel inland	10,000	8,990	90 %	3,560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	8,990	90 %	3,560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	8,990	90 %	3,560
Reasons for over/under performance:		N/A			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(2022-05-26) budget and work plan prepared	() 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	(23/3/2022) draft Budget and Annual work plan presented to the Council	(2022-03-30)draft Budget and Annual work plan presented to the Council	()draft Budget and Annual work plan presented to the Council
Non Standard Outputs:		budget conference held	budget conference held		ipfs allocated to departments.
227001	Travel inland	6,000	5,781	96 %	381
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	5,781	96 %	381
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	5,781	96 %	381
Reasons for over/under performance:		inadequate laptops			
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	7,000	100 %	1,505
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	7,000	100 %	1,505
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	7,000	100 %	1,505
Reasons for over/under performance:		N/A			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
N/A					
Non Standard Outputs:		Financial statements prepared			Financial statements prepared
227001 Travel inland	7,000	7,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	7,000	100 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	7,000	100 %		1,500
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	12,284	41 %		2,721
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	12,284	41 %		2,721
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	12,284	41 %		2,721
Reasons for over/under performance: N/A					
Total For Finance : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	81,503	59,098	73 %		17,217
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	81,503	59,098	72.5 %		17,217

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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		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	189,652	74 %		60,931
221009 Welfare and Entertainment	4,000	2,293	57 %		1,473
221011 Printing, Stationery, Photocopying and Binding	1,600	948	59 %		426
223005 Electricity	300	120	40 %		120
227001 Travel inland	4,000	2,268	57 %		390
227004 Fuel, Lubricants and Oils	5,000	3,430	69 %		1,125
228002 Maintenance - Vehicles	3,539	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	275,799	198,711	72 %		64,465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	275,799	198,711	72 %		64,465
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		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
221001 Advertising and Public Relations	3,500	1,750	50 %		1,750
221009 Welfare and Entertainment	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %		375
227001 Travel inland	10,186	7,632	75 %		3,446
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,186	10,257	68 %		5,571
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,186	10,257	68 %		5,571

Reasons for over/under performance: N/A

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procure		Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procure
221001 Advertising and Public Relations	2,000	1,500	75 %		1,500
221009 Welfare and Entertainment	4,000	2,830	71 %		2,350
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200

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227001	Travel inland	13,200	9,900	75 %	4,094
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	14,830	74 %	8,144
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	14,830	74 %	8,144
Reasons for over/under performance:		N/A			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(6) 6 meetings to be held at the district headquarters	(00) meetings to be held at the district headquarters		(2)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		(1)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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,974	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	3,974	50 %	0
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	(2) 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	5,000	50 %	2,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,000	50 %	2,500
Reasons for over/under performance: N/A				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held 12 Executive meetings held General supply of goods and services Subscription to ULGA done	(3) Council meetings held , 2 Executive meetings held General supply of goods and services Subscription to ULGA done	(1) Council meetings held 12 Executive meetings held General supply of goods and services Subscription to ULGA done	(1) 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	1,500	38 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	1,500	36 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,200	1,500	36 %	500
Reasons for over/under performance: N/A				
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,805	875	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,805	875	18 %	0
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	235,147	70 %	81,180
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	337,990	235,147	69.6 %	81,180

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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 the months of January - March, 01 monitoring and supervision visit conducted, exposure visit for stakeholders conducted at Kololo during harvest money expo, 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, 01 study tour conducted	Salary for 31 staff paid for the months of January - March, 01 monitoring and supervision visit conducted, exposure visit for stakeholders conducted at Kololo during harvest money expo, 02 vehicles maintained
211101 General Staff Salaries	629,776	460,148	73 %		151,273
211103 Allowances (Incl. Casuals, Temporary)	12,000	9,000	75 %		5,415
221002 Workshops and Seminars	4,000	2,791	70 %		861
221009 Welfare and Entertainment	2,000	1,485	74 %		885
224006 Agricultural Supplies	4,977	2,663	53 %		2,663
227001 Travel inland	20,000	15,000	75 %		6,277
227004 Fuel, Lubricants and Oils	16,000	11,513	72 %		5,834
228002 Maintenance - Vehicles	10,000	6,189	62 %		1,190
Wage Rect:	629,776	460,148	73 %		151,273
Non Wage Rect:	68,977	48,641	71 %		23,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	698,754	508,788	73 %		174,397
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 extension staffs facilitated with shs 101,579,800 to implement planned activities in the LLGS		Sub county Agricultural extension staffs facilitated with 40,236,721 shillings to implement LLG planned activities under production	Sub County extension staffs facilitated with shs 39,619,500 to implement planned activities in the LLGS

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263367 Sector Conditional Grant (Non-Wage)	160,947	101,580	63 %	39,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,947	101,580	63 %	39,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,947	101,580	63 %	39,620

Reasons for over/under performance: Payment to service providers for fuel had not been effected by the end of the quarter.

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.	LPOs for supplies of In calf heifers, bee hives and fish fingerlings initiated	01 motorcycle procured, 20 bee hives and 10,000 fish fingerlings procured.	LPOs for supplies of In calf heifers, bee hives and fish fingerlings initiated
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: Contracts awarded late due to the long procurement process

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	03 supervision visits on veterinary activities conducted in the 15 LLGs, 02 visits on livestock disease surveillance conducted	01 Supervision visit on Veterinary activities in the SCs, 01 Livestock disease surveillance visit conducted.	01 supervision visit on veterinary activities conducted, 01 visit on livestock disease surveillance conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	500

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227004 Fuel, Lubricants and Oils	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,500	60 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,500	60 %	875
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	104 heads of cattle vaccinated against Nagana, 31,375 vaccinated against new castle and 207 farmers trained on livestock disease control	88 heads of cattle treated against Nagana and 27,500 birds vaccinated against new castle, 88 farmers trained on livestock disease management	104 heads of cattle vaccinated against Nagana, 31,375 vaccinated against new castle and 95 farmers trained on livestock disease control
227001 Travel inland	2,700	2,024	75 %	1,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,024	75 %	1,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	2,024	75 %	1,349
Reasons for over/under performance: Farmers pay the poultry vaccines.				
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	30 farmers trained on fish production and management, Fish fingerlings inspected at source, 12 sites inspected for stocking	30 fish farmers trained on fish production and management, fish inputs Inspected and certified. 01 regulatory visit conducted	Fish fingerlings inspected at source, 12 sites inspected for stocking
227001 Travel inland	1,200	900	75 %	300
227004 Fuel, Lubricants and Oils	1,300	975	75 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,875	75 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,875	75 %	950
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, small scale irrigation. 01 Visit conducted on Agro input dealer regulation and compliance, 01 visit conducted on Pest and disease surveillance	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	01 Visit conducted on agro input dealer regulation and compliance, 01 visit conducted on Pest and disease surveillance
211103 Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	600
227001 Travel inland	1,800	1,350	75 %	900
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	2,500
Reasons for over/under performance:	NA			
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	2,000 farmers mobilized, sensitized and enrolled for input subsidy, 10 cooperatives strengthened and supported under matching grant, farmers grievances addressed, 167 farmer groups strengthened for cohesion and formation of higher level organizations	1423 farmers and leaders sensitized and 316 farmers enrolled for input subsidy, 03 cooperatives trained on financial management and literacy, Farmer grievance committees trained on their roles/responsibilities	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	316 farmers enrolled for input subsidy, 03 cooperatives trained on financial management and literacy, Farmer grievance committees trained on their roles/responsibilities
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0
221009 Welfare and Entertainment	10,000	7,695	77 %	795
221011 Printing, Stationery, Photocopying and Binding	5,000	500	10 %	30
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	49,756	100 %	15,348
227004 Fuel, Lubricants and Oils	60,000	25,222	42 %	13,129

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228002 Maintenance - Vehicles	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,000	89,173	56 %	29,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	160,000	89,173	56 %	29,303
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	()	()	()Data collected from 52 tsetse traps
Non Standard Outputs:	20 farmers trained and followed up	50 farmers trained on honey production and bee management. 16 farmers trained and followed up	20 farmers trained and followed up	16 farmers trained and followed up
227001 Travel inland	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	500
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	04 Supervision and technical backstopping visits conducted, 01 departmental staff meeting held, 02 vehicles maintained, 02 support staff facilitated, office equipped with stationery/small office equipment. electricity paid	01 supervision and technical backstopping visit conducted, 01 department staff meeting conducted, 02 vehicles maintained, 02 support staff facilitated, 01 compound cleaner facilitated, burial condolences paid, office equipped with stationery and equipment. electricity consumed paid	01 Supervision and technical backstopping visit conducted, 01 departmental staff meeting held, 02 vehicles maintained, 02 support staff facilitated, office equipped with stationery/small office equipment. electricity paid
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,971	74 %	1,971
221009 Welfare and Entertainment	2,775	844	30 %	104
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
221012 Small Office Equipment	1,000	750	75 %	250
223005 Electricity	1,500	0	0 %	0

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227001 Travel inland	4,351	3,184	73 %	1,056
228002 Maintenance - Vehicles	6,000	3,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,626	11,749	54 %	4,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,626	11,749	54 %	4,381

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	Sensitized 4,285 leaders and community members on PDM, Paid salaries for parish chiefs for 2 months, transferred shs 86,945,440 to 5 Parish groups during the Launch, Trained Extension workers, Parish chiefs on Enterprise selection	Shs 297,610,251 under non wage and shs 32,282,424 under development to implement the parish development model - PDM transferred to parishes	Sensitized 3,610 leaders and community members, Paid salaries for parish chiefs for 2 months, transferred shs 86,945,440 to 5 Parish groups during the Launch, Trained Extension workers, Parish chiefs on Enterprise selection
263101 LG Conditional grants (Current)	1,319,571	150,860	11 %	136,984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,190,441	149,360	13 %	135,484
Gou Dev:	129,130	1,500	1 %	1,500
External Financing:	0	0	0 %	0
Total:	1,319,571	150,860	11 %	136,984

Reasons for over/under performance: Delayed release of the final guidelines hindered the utilization of the funds.

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	Agricultural machinery shade and office being fenced. LPO for filing cabinets initiated	Agricultural machinery shade and office fenced,	Agricultural machinery shade and office being fenced. LPO for filing cabinets initiated
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: Contract awarded in January.				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	02 water harvesting structures of 10,000 liters with accessories Procured and installed, Agricultural machinery shade and office fenced	NA		01 water harvesting structures of 10,000 liters with accessories Procured and installed, Agriculture machinery shade and office fenced.
N/A				
Reasons for over/under performance: NA				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>629,776</i>	<i>460,148</i>	<i>73 %</i>	<i>151,273</i>
<i>Non-Wage Recurrent:</i>	<i>1,615,692</i>	<i>410,401</i>	<i>25 %</i>	<i>238,085</i>
<i>GoU Dev:</i>	<i>233,009</i>	<i>1,500</i>	<i>1 %</i>	<i>1,500</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>872,048</i>	<i>35.2 %</i>	<i>390,858</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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, Kagalaba 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	(325) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba 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, Kagalaba 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	(325)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba 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, Kagalaba 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	(80295) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba 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, Kagalaba 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	(80295)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba 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, Kagalaba HC III, Butaleja HC III,	(7554) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III,		(50)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba 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	(7554)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III,

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No and proportion of deliveries conducted in the Govt. health facilities	(12000) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Nawayo HC III, Nakwasi HC III, Bubbalya HC III, Busabi HC III, Hahoola HC II, Madungha HC II, Muhuyu HCII, Bingo HC II	(2214) 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	(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	(2214)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	(75%) 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	(75%)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
No of children immunized with Pentavalent vaccine	(12000) Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II	(2619) 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	(2619)Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II
Non Standard Outputs:		Immunisation outreaches conducted. Facility staff meetings conducted. Small office equipments procured HUMC meetings conducted.		Immunisation outreaches conducted. Facility staff meetings conducted. Small office equipments procured HUMC meetings conducted.
263367 Sector Conditional Grant (Non-Wage)	379,550	289,701	76 %	97,571

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	379,550	289,701	76 %	97,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	379,550	289,701	76 %	97,571
Reasons for over/under performance: Understaffing at the facilities				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	2 health facilities surveyed	2 health facilities surveyed	2 health facilities surveyed	2 health facilities surveyed
311101 Land	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: 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	(1) a 4 in one staff houses constructed at Kanyenya HCII	(1) a 4 in one staff houses constructed at Kanyenya HCII	(1) a 4 in one staff houses constructed at Kanyenya HCII
Non Standard Outputs:				
312102 Residential Buildings	204,380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	204,380	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,380	0	0 %	0
Reasons for over/under performance: 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	(0) A general ward completed at Budumba health center III	(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

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(90%) Busolwe hospital	(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.	(9,578) Busolwe hospital 9,578 Inpatient visits were registered at the Inpatient department		(1500)1500 patients expected to visit inpatient department.	(2402)Busolwe hospital 2402 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	(1,659) Busolwe Hospital 1,659 Deliveries were conducted		(700)Busolwe Hospital 700 Deliveries to be conducted	(561)Busolwe Hospital 561 Deliveries were conducted
Number of total outpatients that visited the District/ General Hospital(s).	(80000) Busolwe hospital	(27,440) Busolwe hospital 27,440 outpatient attendances were registered in the Government hospital		(2000)Busolwe hospital	(10268)Busolwe hospital 10,268 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	376,891	75 %		125,674
Wage Rect:	0	0	0 %		0
Non Wage Rect:	502,435	376,891	75 %		125,674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	502,435	376,891	75 %		125,674
Reasons for over/under performance: Dilapidated infrastructure at the hospital premises					
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. Polio Mass immunisation activities implemented	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. Polio Mass immunisation activities implemented
211101 General Staff Salaries	4,174,425	3,578,987	86 %	1,203,611
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 %	0
221008 Computer supplies and Information Technology (IT)	3,000	1,550	52 %	800
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,578	53 %	938
221012 Small Office Equipment	500	244	49 %	124
223005 Electricity	3,000	2,250	75 %	1,750
224005 Uniforms, Beddings and Protective Gear	10,000	0	0 %	0
227001 Travel inland	89,502	127,365	142 %	22,753
227004 Fuel, Lubricants and Oils	16,000	10,172	64 %	7,172
228002 Maintenance - Vehicles	6,000	28,216	470 %	22,963
282101 Donations	440,000	266,878	61 %	190,209
Wage Rect:	4,174,425	3,578,987	86 %	1,203,611
Non Wage Rect:	104,502	370,021	354 %	53,878
Gou Dev:	30,000	12,532	42 %	2,872
External Financing:	440,000	266,878	61 %	190,209
Total:	4,748,927	4,228,418	89 %	1,450,571
Reasons for over/under performance:				
Total For Health : Wage Rect:	4,174,425	3,578,987	86 %	1,203,611
Non-Wage Reccurent:	986,486	1,036,614	105 %	277,123
GoU Dev:	314,380	12,532	4 %	2,872
Donor Dev:	440,000	266,878	61 %	190,209
Grand Total:	5,915,291	4,895,011	82.8 %	1,673,816

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid to all staff	Salaries paid to all staff monitoring and supervision of Trainings		Salaries paid to all staff	Salaries paid to all staff
211101 General Staff Salaries	9,915,282	6,449,310	65 %		2,165,387
Wage Rect:	9,915,282	6,449,310	65 %		2,165,387
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,915,282	6,449,310	65 %		2,165,387
Reasons for over/under performance: N/A					
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 10 sub counties and 5 town councils		(1764)104 govt aided schools in 12 sub counties and 3 town councils	(1466)102 govt aided schools in 10 sub counties and 5 town councils
No. of qualified primary teachers	(1764) 104 govt aided schools in 12 sub counties and 3 town councils	(1764) 102 govt aided schools in 10 sub counties and 5 town councils		(1764)104 govt aided schools in 12 sub counties and 3 town councils	(1764)102 govt aided schools in 10 sub counties and 5 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 10 sub counties and 5 town councils		(100766)104 govt aided schools in 12 sub counties and 3 town councils	(100766)102 govt aided schools in 10 sub counties and 5 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 10 sub counties and 5 town councils		(3564)104 govt aided schools in 12 sub counties and 3 town councils	(3564)102 govt aided schools in 10 sub counties and 5 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.7 govt aided schools in 10 sub counties and 5 town councils		(360)In 102 P.7 schools in 12 sub counties and 3 town councils	(127) in 102 p.7 govt aided schools in 10 sub counties and 5 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.7 govt aided schools in 10 sub counties and 5 town councils		(5620)In 102 P.7 schools in 12 sub counties and 3 town councils	(5620) in 102 p.7 govt aided schools in 10 sub counties and 5 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
263367 Sector Conditional Grant (Non-Wage)	1,850,809	769,936	42 %		769,936

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,850,809	769,936	42 %	769,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,850,809	769,936	42 %	769,936
Reasons for over/under performance: N/A				
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) construction of 2 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s on going	(6)2 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s	(6) construction of 2 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s is on going
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	construction of 2 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s on going	2 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s	construction of 2 classroom blocks with office and store at Busaba P/s, Mulandu P/s and Bulinda P/s on going
312101 Non-Residential Buildings	213,611	4,046	2 %	4,046
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	213,611	4,046	2 %	4,046
External Financing:	0	0	0 %	0
Total:	213,611	4,046	2 %	4,046
Reasons for over/under performance: N/A				
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	(8) 4 stance lined pit latrine at , Budoba p/s, Nahagulu p/s	(28)Busaba P/S, Lunghule P/S, Malangha P/S, Budoba P/s and Bugosa P/s, Nahagulu and Buhadyo ps	(8)4 stance lined pit latrine at , Budoba p/s, Nahagulu 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	4 stance lined pit latrine at , Budoba p/s, Nahagulu p/s constructed	Busaba P/S, Lunghule P/S, Malangha P/S, Budoba P/s and Bugosa P/s, Nahagulu and Buhadyo ps	4 stance lined pit latrine at , Budoba p/s, Nahagulu p/s constructed
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: N/A

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	staff salaries paid	staff salaries paid	staff salaries paid	staff salaries paid
211101 General Staff Salaries	3,303,706	1,918,576	58 %	657,289
Wage Rect:	3,303,706	1,918,576	58 %	657,289
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,303,706	1,918,576	58 %	657,289

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	() Teachers salaries paid in 12 Secondary Schools in 10 sub counties and 5 town councils.	()	() Teachers salaries paid in 12 Secondary Schools in 10 sub counties and 5 town councils.
Non Standard Outputs:	Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 5 town councils.	Teachers salaries paid in 12 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.	Teachers salaries paid in 12 Secondary Schools in 10 sub counties and 5 town councils.
263367 Sector Conditional Grant (Non-Wage)	1,292,995	450,498	35 %	450,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,292,995	450,498	35 %	450,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,292,995	450,498	35 %	450,498

Reasons for over/under performance: N/A

Capital Purchases

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	construction of school structures at Muhula seed school in Kachonga subcounty	Contractors evaluated		construction of school structures at Muhula seed school in Kachonga subcounty	
312101 Non-Residential Buildings	1,182,874	46,433	4 %		44,460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,182,874	46,433	4 %		44,460
External Financing:	0	0	0 %		0
Total:	1,182,874	46,433	4 %		44,460
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	(40) Funds to Butaleja technical institute disbursed		(40)Disbursement of government funds to Butaleja Technical Institute	(40)Funds to Butaleja technical institute disbursed
No. of students in tertiary education	(350) Butaleja Technical 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 Technical 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	287,267	66 %		91,306
Wage Rect:	435,026	287,267	66 %		91,306
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	435,026	287,267	66 %		91,306
Reasons for over/under performance: N/A					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	162,317	108,211	67 %		54,106
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,317	108,211	67 %		54,106
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	162,317	108,211	67 %		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.,	primary and secondary schools monitored and supervised,		primary and secondary schools monitored and supervised,	primary and secondary schools monitored and supervised,
211103 Allowances (Incl. Casuals, Temporary)	20,000	11,716	59 %		5,716
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
227001 Travel inland	20,000	9,244	46 %		4,244
227004 Fuel, Lubricants and Oils	28,000	18,498	66 %		8,998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	39,958	57 %		18,958
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,000	39,958	57 %		18,958
Reasons for over/under performance: N/A					
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	25,833	52 %		13,333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	25,833	52 %	13,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	25,833	52 %	13,333

Reasons for over/under performance: inadequate transport means

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:

Head teachers and teachers trained on COVID19 school based surveillance, school reopening basics

221003 Staff Training	15,000	7,962	53 %	2,212
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,962	53 %	2,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,962	53 %	2,212

Reasons for over/under performance: n/a

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 and monitoring of schools done.

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	4,783	80 %	886
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	219
221012 Small Office Equipment	1,000	740	74 %	273
222001 Telecommunications	2,000	1,000	50 %	150
223005 Electricity	1,000	500	50 %	500
224004 Cleaning and Sanitation	2,930	1,230	42 %	498
227001 Travel inland	27,000	6,280	23 %	633
227004 Fuel, Lubricants and Oils	6,000	4,260	71 %	821
228002 Maintenance - Vehicles	16,000	12,000	75 %	6,000

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273102 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,430	36,193	50 %	9,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,430	36,193	50 %	9,979
Reasons for over/under performance: n/a				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
N/A				
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>13,654,013</i>	<i>8,655,153</i>	<i>63 %</i>	<i>2,913,982</i>
<i>Non-Wage Reccurent:</i>	<i>3,514,551</i>	<i>1,438,841</i>	<i>41 %</i>	<i>1,319,272</i>
<i>GoU Dev:</i>	<i>1,512,350</i>	<i>50,479</i>	<i>3 %</i>	<i>48,506</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>10,144,473</i>	<i>54.3 %</i>	<i>4,281,760</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	operations of works office done	operations of works office done, Bill of Quantities prepared.		operations of works office done	operations of works office done
227001 Travel inland	5,581	2,944	53 %		745
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,581	2,944	53 %		745
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,581	2,944	53 %		745
Reasons for over/under performance:	N/A				
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	200,000	100 %	139,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	200,000	100 %	139,772
External Financing:	0	0	0 %	0
Total:	200,000	200,000	100 %	139,772
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;	() NIL	(25)55 km of roads routinely maintained under mechanization 6km Bud	()NIL
Non Standard Outputs:	roads activities done	roads activities done	roads activities done	roads activities done
312103 Roads and Bridges	332,072	63,217	19 %	9,415

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	332,072	63,217	19 %	9,415
External Financing:	0	0	0 %	0
Total:	332,072	63,217	19 %	9,415
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>2,944</i>	<i>53 %</i>	<i>745</i>
<i>GoU Dev:</i>	<i>532,072</i>	<i>263,217</i>	<i>49 %</i>	<i>149,187</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>266,161</i>	<i>49.5 %</i>	<i>149,932</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Stationary procured Annual workplan submitted submitted to MWE Quarterly reports submitted to MWE Pick up maintained	3 DWSC meetings so far held 3 SM meetings so far held 3 Quarterly reports submitted to MWE			DWSC meeting held for QTR III SM meeting Qtr III held Submitted Qtr III 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	5,891	74 %		3,057
227004 Fuel, Lubricants and Oils	8,800	6,330	72 %		2,166
228002 Maintenance - Vehicles	10,000	7,500	75 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,163	19,721	70 %		12,723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,163	19,721	70 %		12,723
Reasons for over/under performance:	NIL				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(50) 50 water facilities supervised	() 653 water facilities monitored and updated	()		()653 water facilities monitored and updated their 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	7,500	75 %		2,500

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228002 Maintenance - Vehicles	7,000	4,347	62 %	4,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	11,847	70 %	6,847
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	11,847	70 %	6,847
Reasons for over/under performance: Nil				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(20) 20 water points 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	900	75 %	300
223005 Electricity	1,200	600	50 %	600
224004 Cleaning and Sanitation	3,000	2,249	75 %	750
227001 Travel inland	7,600	4,441	58 %	2,171
227004 Fuel, Lubricants and Oils	4,000	2,465	62 %	1,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	10,655	63 %	5,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	10,655	63 %	5,331
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water user committees formed.	() 38 water user committees formed	() 81 WUCs reformed & trained for defunct WUCs	()	()38 WUCs reformed & trained for defunct WUCs
No. of Water User Committee members trained	(38) 38 water user committees trained	() 81 WUCs reformed & trained for defunct WUCs	()	()38 WUCs reformed & trained for defunct WUCs
Non Standard Outputs:	N/A			
227001 Travel inland	5,000	3,610	72 %	1,110
227004 Fuel, Lubricants and Oils	4,751	1,913	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,751	5,523	57 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,751	5,523	57 %	1,110

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
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	() 13 boreholes drilled		()	()8 boreholes so drilled
No. of deep boreholes rehabilitated	() 20 boreholes rehabilitated in all Sub-Counties	()		()	()Nil
Non Standard Outputs:	N/A				Borehole spareparts materials all supplied,Rehabilitati on works scheduled for may 2022
281501 Environment Impact Assessment for Capital Works	8,000	5,911	74 %		5,911
281503 Engineering and Design Studies & Plans for capital works	60,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	30,000	24,580	82 %		11,400
312104 Other Structures	667,824	10,436	2 %		10,436
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	765,824	40,927	5 %		27,747
External Financing:	0	0	0 %		0
Total:	765,824	40,927	5 %		27,747
Reasons for over/under performance:	Delays in procuring service provider				
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	() Nabiganda piped scheme rehabilitated & commissioned.Now in operation		()	()Nabiganda piped scheme rehabilitated & commissioned.Now in operation
Non Standard Outputs:	N/A				

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312104 Other Structures	125,000	3,432	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,000	3,432	3 %		0
External Financing:	0	0	0 %		0
Total:	125,000	3,432	3 %		0
Reasons for over/under performance:	Delays in procurement				
Total For Water : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	71,914	47,746	66 %		26,011
GoU Dev:	890,824	44,359	5 %		27,747
Donor Dev:	0	0	0 %		0
Grand Total:	962,738	92,105	9.6 %		53,758

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	4 compliance monitoring field visits one dispute meeting, and one physical planning meeting held		Natural resources activities implemented	natural Resources activities implemented ie compliance monitoring ,land disputes handled ,physical planning
227001 Travel inland	30,966	8,042	26 %		2,214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,966	8,042	26 %		2,214
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,966	8,042	26 %		2,214
Reasons for over/under performance: boundary conflicts inadequate logistical support in terms of transport					
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	% Peformance	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	one stakeholder meeting held, 4 supervision visits of the project , one monitoring, and one training on Agronomy, follow up on Enable youth		stakeholder meetings, supervision of the project , monitoring, training on Agronomy, follow up on Enable youth	
312301 Cultivated Assets	191,000	16,844	9 %		16,844
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	191,000	16,844	9 %		16,844
External Financing:	0	0	0 %		0
Total:	191,000	16,844	9 %		16,844
Reasons for over/under performance: Farmer ownership of the project still a challenge as some farmers do not want to come together in a cooperative					
Total For Natural Resources : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	30,966	8,042	26 %		2,214
GoU Dev:	191,000	16,844	9 %		16,844
Donor Dev:	0	0	0 %		0
Grand Total:	221,966	24,886	11.2 %		19,058

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	meetings for women council, Youth council, PWD council and Elderly Held Monitoring activities conducted	meetings for women council, 2 Youth council meeting held , PWD council and Elderly Held Monitoring activities held		meetings for women council, Youth council, PWD council and Elderly Held Monitoring activities conducted	meetings for women council, PWD council and Elderly Held Monitoring activities held
227001 Travel inland	15,000	15,039	100 %		8,839
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	15,039	100 %		8,839
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	15,039	100 %		8,839
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 done Community Development staff facilitated
227001 Travel inland	4,000	3,092	77 %		1,460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,092	77 %		1,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,092	77 %		1,460
Reasons for over/under performance:	lack of transport means which limits staff from reaching communities for carrying out mobilization and community sensitization.				
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	(75) 75 people reached on FAL awareness 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	(75)75 people reached on FAL awareness 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	Not implemented in this quarter
227001 Travel inland	8,000	6,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,000
Reasons for over/under performance: Lack of transport means for the department				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(15) 15 juveniles taken to remand home	(5) 04 juveniles were settled and 01 is still at remand home	(4)juveniles taken to remand home	(4)03 juveniles were settled and 01 is still at remand home
Non Standard Outputs:	Day of African Child Celebrated, community dialogue meetings on child rights held, lost children resettled, social inquiries conducted, OVC data captured in OVC MIS Tool, OVC Stakeholders meetings conducted	11 Community dialogue meetings on child rights held,01 lost child resettled, social inquiries conducted, OVC data captured in OVC MIS Tool, 01 OVC, Stakeholders meeting conducted	Community dialogue meetings on child rights held, lost children resettled, social inquiries conducted, OVC data captured in OVC MIS Tool, OVC Stakeholders meetings conducted	03 Community dialogue meetings on child rights held,01 lost child resettled, social inquiries conducted, OVC data captured in OVC MIS Tool, 01 OVC, Stakeholders meeting conducted
227001 Travel inland	14,655	9,683	66 %	3,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,655	9,683	66 %	3,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,655	9,683	66 %	3,745
Reasons for over/under performance: Inadequate office space Lack of means of transport				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural institution Installed. Clan leaders meetings Held	02 meeting for cultural leaders held .	Cultural institution Installed. Clan leaders meeting Held	not implemented
227001 Travel inland	4,000	3,000	75 %	1,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,300

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 labor issues done	Workplaces inspected, Sensitisation of child labour issues done	Workplaces inspected, Sensitization of child labor issues done
227001 Travel inland	4,000	2,960	74 %	960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,960	74 %	960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,960	74 %	960

Reasons for over/under performance: N/A

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 staff paid, utility bills paid, staff welfare catered for, meetings conducted, field visits done, support supervision to NGOs and CBOs and CSOs, community dialogues conducted, Gender mainstreaming activities conducted, Cross cutting issues addressed.	Salaries for staff paid, utility bills paid, staff welfare catered for, meetings conducted, field visits done, support supervision to NGOs and CBOs and CSOs, community dialogues conducted, Gender mainstreaming activities conducted, Cross cutting issues addressed.	Salaries for 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	375	75 %	255
221009 Welfare and Entertainment	2,800	1,931	69 %	545
221011 Printing, Stationery, Photocopying and Binding	1,938	720	37 %	0
223005 Electricity	300	225	75 %	150
227001 Travel inland	15,734	11,350	72 %	4,970

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227004 Fuel, Lubricants and Oils	9,729	7,614	78 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	22,215	72 %	8,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	22,215	72 %	8,670
Reasons for over/under performance:		Lack of transport means in the department to support department operations		
<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>61,989</i>	<i>77 %</i>	<i>26,974</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>61,989</i>	<i>76.9 %</i>	<i>26,974</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	staff salary paid, lunch allowance and welfare for lower staff, reports prepared and submitted to relevant offices, electricity bills paid, consultation services made to line ministries, guidance given to lower local governments and all departments.			staff salary paid, lunch allowance and welfare for lower staff, reports prepared and submitted to relevant offices, electricity bills paid, consultation services made to line ministries, guidance given to lower local governments and all departments.	
221009 Welfare and Entertainment	3,163	703	22 %		200
221011 Printing, Stationery, Photocopying and Binding	1,200	509	42 %		0
221012 Small Office Equipment	1,000	425	43 %		0
223005 Electricity	500	250	50 %		0
227001 Travel inland	4,000	2,945	74 %		945
227004 Fuel, Lubricants and Oils	1,137	284	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	5,116	47 %		1,145
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	5,116	47 %		1,145
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District planning unit			(2) District planning unit	
No of Minutes of TPC meetings	(12) District Headquarters			(3) District Headquarters	
Non Standard Outputs:	computers repaired, Data for preparation of reports in BPS procured, budget conference held, Reports prepared, Assessment and mentoring of LLGs conducted			computers repaired, Data for preparation of reports in BPS procured, budget conference held, Reports prepared, Assessment and mentoring of LLGs conducted	
221008 Computer supplies and Information Technology (IT)	4,800	1,400	29 %		900

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221009 Welfare and Entertainment	7,200	3,581	50 %	0
227001 Travel inland	3,000	2,127	71 %	636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,108	47 %	1,536
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,108	47 %	1,536

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:

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

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

227001 Travel inland	5,000	2,796	56 %	1,444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,796	56 %	1,444
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,796	56 %	1,444

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

Radio talk shows to sensitize the communities on population issues conducted

Radio talk shows to sensitize the communities on population issues conducted

227001 Travel inland	1,946	1,448	74 %	956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,946	1,448	74 %	956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,946	1,448	74 %	956

Reasons for over/under performance:

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		
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000	67 %	0
227001 Travel inland	4,000	2,512	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	6,512	65 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,512	65 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	screening, environmental impact assessment and social safe guards of projects done, feasibility studies and designs including making of BoQs for capital projects done, monitoring and supervision of projects done, meetings held, appraisal of projects done	screening, environmental impact assessment and social safe guards of projects done, feasibility studies and designs including making of BoQs for capital projects done, monitoring and supervision of projects done, meetings held, appraisal of projects done		
281501 Environment Impact Assessment for Capital Works	12,000	8,570	71 %	1,770
281502 Feasibility Studies for Capital Works	12,000	6,511	54 %	2,001
281503 Engineering and Design Studies & Plans for capital works	4,000	275	7 %	0
281504 Monitoring, Supervision & Appraisal of capital works	40,001	27,857	70 %	5,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,001	43,213	64 %	9,146
External Financing:	0	0	0 %	0
Total:	68,001	43,213	64 %	9,146

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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:					
<i>Total For Planning : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	32,946	16,468	50 %		5,081
<i>GoU Dev:</i>	78,001	49,725	64 %		9,146
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	110,947	66,193	59.7 %		14,227

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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	1,192	75 %		392
221011 Printing, Stationery, Photocopying and Binding	1,000	747	75 %		250
223005 Electricity	400	300	75 %		200
227001 Travel inland	2,289	1,699	74 %		560
227004 Fuel, Lubricants and Oils	1,200	570	48 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,489	4,508	69 %		1,402
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,489	4,508	69 %		1,402
Reasons for over/under performance:	N/A				
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.	(3) 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 Reviewed compliance with legal and regulatory requirements.	(15/04/2022) 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.	(2022-04-15) Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewed compliance with legal and regulatory requirements.	(2022-04-15) 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	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.	Auditing of all LLGs and departments done, electricity bills paid, staff welfare and lunch allowance catered for	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.
227001 Travel inland	16,844	11,226	67 %	3,742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,844	11,226	67 %	3,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,844	11,226	67 %	3,742
Reasons for over/under performance:	inadequate transport means inadequate computers making report compilation hard			
Total For Internal Audit : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	23,333	15,734	67 %	5,144
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	23,333	15,734	67.4 %	5,144

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) a radio talk show in mbale conducted	(1) a radio talk show in mbale conducted		()	()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	(15) businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town		(5)businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town	(5)businesses inspected in Nabiganda, Busolwe, Busaba and Butaleja town
No of businesses issued with trade licenses	(100) supporting finance department in issuing licenses	(75) supporting finance department in issuing licenses		(25)supporting finance department in issuing licenses	(25)supporting finance department in issuing licenses
Non Standard Outputs:	updating grading proposals	business grading proposal upgraded for all LLGs			business grading proposal upgraded for all LLGs
211103 Allowances (Incl. Casuals, Temporary)	1,000	693	69 %		193
221009 Welfare and Entertainment	500	0	0 %		0
227004 Fuel, Lubricants and Oils	250	125	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,750	818	47 %		193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,750	818	47 %		193
Reasons for over/under performance:	Inadequate means of transport for easy access to the community				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) radio awareness on entrepreneursh conducted in mbale	()		()	()
No of businesses assited in business registration process	(20) businesses assisted to register across the district	(16) businesses assisted to register across the district		(5)businesses assisted to register across the district	(5)businesses assisted to register across the district
No. of enterprises linked to UNBS for product quality and standards	(2) enterprises linked to UNBS for product quality and standards from the LLGs	()		()entreprises 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 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	5 businesses trained on record keeping	
211103 Allowances (Incl. Casuals, Temporary)	2,100	1,375	65 %	425

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227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,600	1,500	58 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,600	1,500	58 %	550
Reasons for over/under performance: na				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) producer groups linked to markets	(4) producer groups linked to markets	(0)producer groups linked to markets	(1)producer groups linked to markets
No. of market information reports disseminated	(4) market information reports disseminated to producers in the district	(4) market information reports disseminated to producers in the district	(1)market information reports disseminated to producers in the district	(1)market information reports disseminated to producers in the district
Non Standard Outputs:	trainings on collective marketing and procurement conducted	7 cooperatives trained on collective marketing and procurement	trainings on collective marketing and procurement conducted	2 cooperatives trained on collective marketing and procurement
211103 Allowances (Incl. Casuals, Temporary)	3,800	1,968	52 %	523
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	1,968	52 %	523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,800	1,968	52 %	523
Reasons for over/under performance: Existence of seasonal businesses which do not last for long, adequate documentation required for registration of businesses				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(10) cooperative groups supervised in the entire district	(21) cooperative groups supervised in the entire district	(2)trainings on collective marketing and procurement conducted	(3)cooperative groups supervised in the entire district
No. of cooperative groups mobilised for registration	(10) cooperative groups mobilised for registration	(11) cooperative groups mobilized for registration	(2)cooperative groups mobilised for registration	(2)cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(5) groups assisted to register	(11) groups assisted to register	(1)groups assisted to register	(5)groups assisted to register
Non Standard Outputs:	supervision of cooperatives conducted	supervision of cooperatives conducted	supervision of cooperatives conducted	supervision of cooperatives conducted
	AGMs, arbitrations participated in		AGMs, arbitrations participated in	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,950	65 %	550
221009 Welfare and Entertainment	510	0	0 %	0

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227004 Fuel, Lubricants and Oils	754	251	33 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,264	2,201	52 %	676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,264	2,201	52 %	676
Reasons for over/under performance: Inception of the parish development model which enabled the stakeholders to be closer to community				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(1) tourism activities mainstreamed in DDP	(1) tourism activities mainstreamed in the DDP	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(15) hospitality facilities data collected from all LLGs	(7) hospitality facilities data collected from all LLGs	()	(7)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	
	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	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	600	75 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	600	75 %	200
Reasons for over/under performance: na				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(1) Opportunites identified for industrial development	(1) Opportunity 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
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	1,025	68 %	375
227004 Fuel, Lubricants and Oils	250	63	25 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,750	1,088	62 %	438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,750	1,088	62 %	438
Reasons for over/under performance:	na			
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 report prepared and submitted to MTIC	quarterly reports prepared and submitted to MTIC, consultations to MDAs conducted seminars and workshops attended, monitoring, supervision and coordination of department activities conducted	quarterly report prepared and submitted to MTIC
	support staff and accountant facilitated		support staff and accountant facilitated	
211103 Allowances (Incl. Casuals, Temporary)	2,300	1,453	63 %	403
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
221012 Small Office Equipment	300	225	75 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,100	2,053	66 %	603
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,100	2,053	66 %	603
Reasons for over/under performance:	na			
Total For Trade Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	18,064	10,226	57 %	3,181

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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>10,226</i>	<i>56.6 %</i>	<i>3,181</i>

Vote:557 Butaleja District**Quarter3****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
<i>Programme : Rural Water Supply and Sanitation</i>			65,000	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			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
<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	Mabale Budumba 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)				
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
<i>Programme : Pre-Primary and Primary Education</i>			240,724	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
Programme : Pre-Primary and Primary Education			106,311	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			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
Programme : Secondary Education			160,880	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			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
Programme : District Hospital Services			502,435	125,609
Lower Local Services				
Output : District Hospital Services (LLS.)			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
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	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