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## Vote:557 Butaleja District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:557 Butaleja District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Butaleja District*

**Date:** 26/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	339,112	53,142	16%
Discretionary Government Transfers	3,724,593	1,054,823	28%
Conditional Government Transfers	17,959,149	4,620,475	26%
Other Government Transfers	1,586,757	126,082	8%
Donor Funding	820,000	76,695	9%
<b>Total Revenues shares</b>	<b>24,429,610</b>	<b>5,931,216</b>	<b>24%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	81,058	16,975	13,109	21%	16%	77%
Internal Audit	70,777	16,853	14,636	24%	21%	87%
Administration	3,958,822	1,016,678	681,981	26%	17%	67%
Finance	355,335	74,662	66,330	21%	19%	89%
Statutory Bodies	415,072	98,229	70,824	24%	17%	72%
Production and Marketing	560,647	139,951	91,142	25%	16%	65%
Health	4,261,041	918,019	185,050	22%	4%	20%
Education	11,842,131	3,138,659	3,024,857	27%	26%	96%
Roads and Engineering	1,220,873	246,003	157,265	20%	13%	64%
Water	530,768	172,093	10,168	32%	2%	6%
Natural Resources	221,168	29,116	19,766	13%	9%	68%
Community Based Services	911,919	63,978	46,807	7%	5%	73%
<b>Grand Total</b>	<b>24,429,610</b>	<b>5,931,216</b>	<b>4,381,935</b>	<b>24%</b>	<b>18%</b>	<b>74%</b>
<i>Wage</i>	<i>13,885,559</i>	<i>3,471,390</i>	<i>2,843,947</i>	<i>25%</i>	<i>20%</i>	<i>82%</i>
<i>Non-Wage Recurrent</i>	<i>5,925,776</i>	<i>1,573,349</i>	<i>1,132,981</i>	<i>27%</i>	<i>19%</i>	<i>72%</i>
<i>Domestic Devt</i>	<i>3,798,275</i>	<i>809,783</i>	<i>329,795</i>	<i>21%</i>	<i>9%</i>	<i>41%</i>
<i>Donor Devt</i>	<i>820,000</i>	<i>76,695</i>	<i>75,211</i>	<i>9%</i>	<i>9%</i>	<i>98%</i>

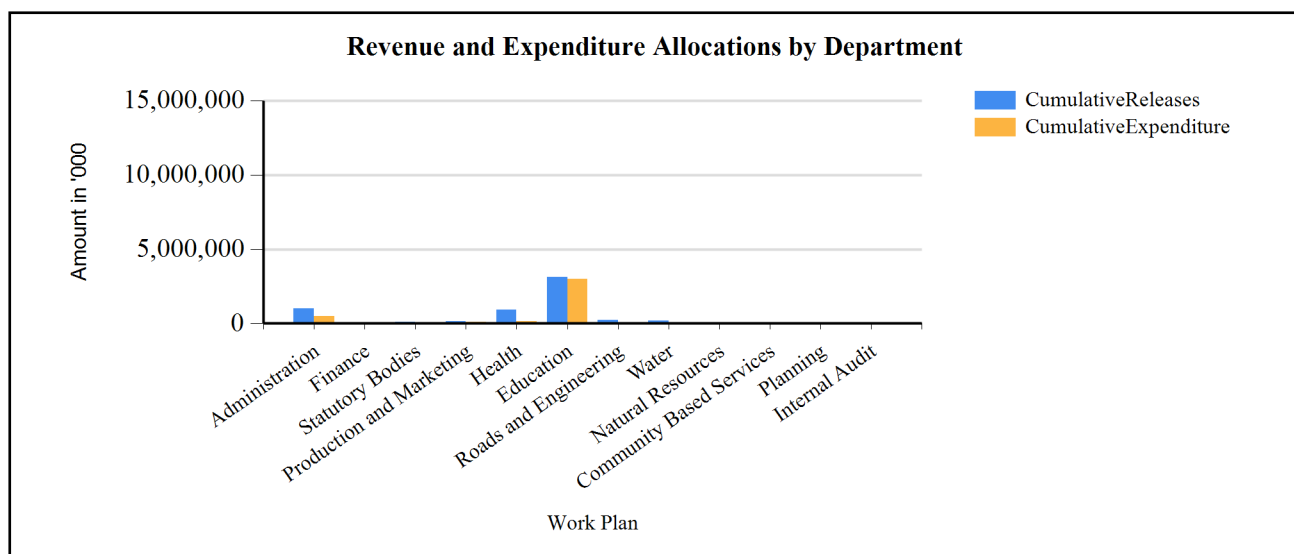
# Vote:557 Butaleja District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Budgeted revenue was shs.24,429,610,000. By end of quarter one, shs.5,931,216,000 representing 24% of the annual budget had been received. the under performance was due to the other government transfers of 8% and donor funding of 9% because most of the activities to be implemented by donors were not within this quarter. All funds received was transferred to respective cost centers and departments. shs.4,784,809,000 representing 20% of the annual budget and 81% of the realised funds was spent by the end of the quarter. shs.1,146,407,000 was unspent balance and was majorly for the domestic development and was not spent due to the contractible works for which the procurement process had not been concluded. Also NUSAF3 funds had not been transferred to community groups as they were not prepared enough to receive the funds but the process of preparing them was being coordinated by the NDO.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	339,112	53,142	16 %
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<b>2a. Discretionary Government Transfers</b>	3,724,593	1,054,823	28 %
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<b>2b. Conditional Government Transfers</b>	17,959,149	4,620,475	26 %
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<b>2c. Other Government Transfers</b>	1,586,757	126,082	8 %
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<b>3. Donor Funding</b>	820,000	76,695	9 %
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<b>Total Revenues shares</b>	24,429,610	5,931,216	24 %

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**Cumulative Performance for Locally Raised Revenues**

The Local Revenue performance for Q1 stands at 16% against planned. The short fall is largely from Land fees, other short falls are from Trading Licenses which were affected by the new Trade and Licensing Amendments where some tax payers failed to pay because of the high rates. Also Park fees had new management guidelines of the sticker which is still being contested by the tax owners. Animal fees are a challenge in collection because the abattoirs are not in good condition. LST this tax is mostly paid in the 2nd and 3rd quarters. Markets failed to attract service providers. However, efforts are underway to see that all the revenues are collected.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Budgeted revenue was Shs.22,038,253,000. By the end of first quarter, 28% was realized from Discretionary government transfers, 26% - Conditional transfers, 8% - Other central transfers

**Cumulative Performance for Donor Funding**

Budgeted Revenue was Shs.820,000,000. By the end of first quarter, Shs.76,695,000 equivalent to 9% of the budgeted revenue had been received. Only world health organization and NTD had sent funds to help in some of the planned activities.

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## Quarter1

## Expenditure Performance by Sector and Programme

<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
<b>Sector: Agriculture</b>						
District Production Services	516,317	89,190	17 %	129,079	89,190	69 %
District Commercial Services	44,331	1,952	4 %	11,083	1,952	18 %
<b>Sub- Total</b>	<b>560,647</b>	<b>91,142</b>	<b>16 %</b>	<b>140,162</b>	<b>91,142</b>	<b>65 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,122,322	144,525	13 %	280,581	144,525	52 %
District Engineering Services	98,551	12,741	13 %	24,638	12,741	52 %
<b>Sub- Total</b>	<b>1,220,873</b>	<b>157,265</b>	<b>13 %</b>	<b>305,218</b>	<b>157,265</b>	<b>52 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,140,519	2,308,690	25 %	2,285,130	2,308,690	101 %
Secondary Education	2,221,502	614,358	28 %	555,376	614,358	111 %
Skills Development	338,143	84,536	25 %	84,536	84,536	100 %
Education & Sports Management and Inspection	139,417	17,174	12 %	34,854	17,174	49 %
Special Needs Education	2,550	100	4 %	637	100	16 %
<b>Sub- Total</b>	<b>11,842,131</b>	<b>3,024,857</b>	<b>26 %</b>	<b>2,960,533</b>	<b>3,024,857</b>	<b>102 %</b>
<b>Sector: Health</b>						
Primary Healthcare	483,516	63,394	13 %	120,879	63,394	52 %
District Hospital Services	218,170	46,445	21 %	54,543	46,445	85 %
Health Management and Supervision	3,559,355	75,211	2 %	889,839	75,211	8 %
<b>Sub- Total</b>	<b>4,261,041</b>	<b>185,050</b>	<b>4 %</b>	<b>1,065,260</b>	<b>185,050</b>	<b>17 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	530,768	10,168	2 %	132,692	10,168	8 %
Natural Resources Management	221,168	19,766	9 %	55,292	19,766	36 %
<b>Sub- Total</b>	<b>751,936</b>	<b>29,934</b>	<b>4 %</b>	<b>187,984</b>	<b>29,934</b>	<b>16 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	911,919	46,807	5 %	227,980	46,807	21 %
<b>Sub- Total</b>	<b>911,919</b>	<b>46,807</b>	<b>5 %</b>	<b>227,980</b>	<b>46,807</b>	<b>21 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,958,822	681,981	17 %	989,705	681,981	69 %
Local Statutory Bodies	415,072	70,824	17 %	103,768	70,824	68 %
Local Government Planning Services	81,058	13,109	16 %	20,265	13,109	65 %
<b>Sub- Total</b>	<b>4,454,952</b>	<b>765,914</b>	<b>17 %</b>	<b>1,113,738</b>	<b>765,914</b>	<b>69 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	355,335	66,330	19 %	88,834	66,330	75 %
Internal Audit Services	70,777	14,636	21 %	17,694	14,636	83 %

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	<i>Sub- Total</i>	<i>426,112</i>	<i>80,966</i>	<i>19 %</i>	<i>106,528</i>	<i>80,966</i>	<i>76 %</i>
<b>Grand Total</b>		<b>24,429,610</b>	<b>4,381,935</b>	<b>18 %</b>	<b>6,107,402</b>	<b>4,381,935</b>	<b>72 %</b>

**Vote:557 Butaleja District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,982,398</b>	<b>833,897</b>	<b>28%</b>	<b>743,745</b>	<b>833,897</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	84,015	19,567	23%	21,004	19,567	93%
District Unconditional Grant (Wage)	824,342	206,085	25%	206,085	206,085	100%
General Public Service Pension Arrears (Budgeting)	427,397	0	0%	106,849	0	0%
Gratuity for Local Governments	544,430	136,108	25%	136,108	136,108	100%
Locally Raised Revenues	45,717	53,142	116%	11,429	53,142	465%
Multi-Sectoral Transfers to LLGs_NonWage	187,404	31,784	17%	44,996	31,784	71%
Multi-Sectoral Transfers to LLGs_Wage	60,654	15,164	25%	15,164	15,164	100%
Pension for Local Governments	581,857	145,464	25%	145,464	145,464	100%
Salary arrears (Budgeting)	226,584	226,584	100%	56,646	226,584	400%
<b>Development Revenues</b>	<b>976,423</b>	<b>182,781</b>	<b>19%</b>	<b>244,106</b>	<b>182,781</b>	<b>75%</b>
District Discretionary Development Equalization Grant	44,178	33,677	76%	11,045	33,677	305%
Multi-Sectoral Transfers to LLGs_Gou	250,245	125,582	50%	62,561	125,582	201%
Other Transfers from Central Government	682,000	23,522	3%	170,500	23,522	14%
<b>Total Revenues shares</b>	<b>3,958,822</b>	<b>1,016,678</b>	<b>26%</b>	<b>987,851</b>	<b>1,016,678</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,111,580	221,249	20%	277,895	221,249	80%
Non Wage	1,870,818	316,149	17%	467,705	316,149	68%
<b>Development Expenditure</b>						
Domestic Development	976,423	144,582	15%	244,106	144,582	59%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>3,958,822</b>	<b>681,981</b>	<b>17%</b>	<b>989,705</b>	<b>681,981</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>296,499</b>	<b>36%</b>			
Wage		0				
Non Wage		296,499				
<b>Development Balances</b>		<b>38,199</b>	<b>21%</b>			
Domestic Development		38,199				
Donor Development		0				
<b>Total Unspent</b>		<b>334,697</b>	<b>33%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The budgeted revenue for administration department was shs.3,958,822,000. By the end of the quarter, shs.1,016,678,000 representing 26% of the annual budget and 103% of the quarterly budget was realized by the department. the over performance was due to salary arrears money that was remitted to the district at once in first quarter. Also locally raised revenue was reallocated to this department after following all the necessary procedure. shs.681,981,000 representing 17% of the annual budget and 69% of the quarterly budget was spent leaving unspent balance of shs.334,697,000 (33%)

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

Unspent balance of shs.334,697,000 was meant for implementation of NUSAF3 projects but beneficiaries were not ready to receive funds

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

The department continued to offer support to staff who are undergoing training, mentoring of staff, recruited staff, appraised staff, supervised and monitored projects, maintained vehicles and other office equipment



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>288,769</b>	<b>56,259</b>	<b>19%</b>	<b>72,192</b>	<b>56,259</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	66,484	9,244	14%	16,621	9,244	56%
District Unconditional Grant (Wage)	145,109	36,277	25%	36,277	36,277	100%
Locally Raised Revenues	16,093	0	0%	4,023	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	61,084	10,737	18%	15,271	10,737	70%
<b>Development Revenues</b>	<b>66,565</b>	<b>18,404</b>	<b>28%</b>	<b>16,641</b>	<b>18,404</b>	<b>111%</b>
District Discretionary Development Equalization Grant	21,146	7,049	33%	5,286	7,049	133%
Multi-Sectoral Transfers to LLGs_Gou	45,420	11,355	25%	11,355	11,355	100%
<b>Total Revenues shares</b>	<b>355,335</b>	<b>74,662</b>	<b>21%</b>	<b>88,834</b>	<b>74,662</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,109	35,000	24%	36,277	35,000	96%
Non Wage	143,661	19,976	14%	35,915	19,976	56%
<b>Development Expenditure</b>						
Domestic Development	66,565	11,355	17%	16,641	11,355	68%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>355,335</b>	<b>66,330</b>	<b>19%</b>	<b>88,834</b>	<b>66,330</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,283</b>	<b>2%</b>			
Wage		1,277				
Non Wage		6				
<b>Development Balances</b>		<b>7,049</b>	<b>38%</b>			
Domestic Development		7,049				
Donor Development		0				
<b>Total Unspent</b>		<b>8,332</b>	<b>11%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department budgeted receive revenue of shs.355,335,000. By the end of quarter one, the department had realised shs.74,662,000 representing 21% of the annual budget and 84% of the quarterly budget. the under performance was due to poor collections in the locally raised revenue. shs.66,330,000 representing 19% of the annual budget was spent leaving unspent balance of shs.8,332,000 (11%)

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

unspent balance was shs.8,332,000 (11%) and was for procuring safes

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

procured books of accounts, trained and sensitized communities on local revenue, prepared and submitted audited accounts to the office of the auditor general

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>387,774</b>	<b>91,404</b>	<b>24%</b>	<b>96,943</b>	<b>91,404</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	227,884	67,557	30%	56,971	67,557	119%
District Unconditional Grant (Wage)	59,273	14,818	25%	14,818	14,818	100%
Locally Raised Revenues	32,186	0	0%	8,047	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	68,430	9,029	13%	17,108	9,029	53%
<b>Development Revenues</b>	<b>27,298</b>	<b>6,825</b>	<b>25%</b>	<b>6,825</b>	<b>6,825</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	27,298	6,825	25%	6,825	6,825	100%
<b>Total Revenues shares</b>	<b>415,072</b>	<b>98,229</b>	<b>24%</b>	<b>103,768</b>	<b>98,229</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,273	14,818	25%	14,818	14,818	100%
Non Wage	328,500	49,181	15%	82,125	49,181	60%
<b>Development Expenditure</b>						
Domestic Development	27,298	6,825	25%	6,825	6,825	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>415,072</b>	<b>70,824</b>	<b>17%</b>	<b>103,768</b>	<b>70,824</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,405</b>	<b>30%</b>			
Wage		0				
Non Wage		27,405				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>27,405</b>	<b>28%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

Statutory bodies section budgeted to receive revenue amounting to shs.415,072,000. By the end of quarter one, shs.98,229,000 representing 24% of the annual budget and 95% of the quarterly budget. shs.70,824,000 representing 17% of the annual and 68% of the quarter one budget was spent leaving shs.27,405,000 as unspent balance

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

shs.27,405,000 was unspent was for facilitating the sectoral committee meetings and paying for a council meeting that had sat almost at the end of the quarter

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

By the end of first quarter, the department managed to implement a number of outputs under its planning, budgeting and legislative roles. It held a council meeting, 3 executive committee meetings, contract committee meetings, land board and district service commission meetings, monitoring among others

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*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>423,387</b>	<b>99,504</b>	<b>24%</b>	<b>105,847</b>	<b>99,504</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	15,113	3,852	25%	3,778	3,852	102%
Locally Raised Revenues	8,047	0	0%	2,012	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,513	5,224	14%	9,628	5,224	54%
Sector Conditional Grant (Non-Wage)	41,139	10,285	25%	10,285	10,285	100%
Sector Conditional Grant (Wage)	320,576	80,144	25%	80,144	80,144	100%
<b>Development Revenues</b>	<b>137,261</b>	<b>40,447</b>	<b>29%</b>	<b>34,315</b>	<b>40,447</b>	<b>118%</b>
District Discretionary Development Equalization Grant	37,005	12,335	33%	9,251	12,335	133%
Multi-Sectoral Transfers to LLGs_Gou	63,677	15,919	25%	15,919	15,919	100%
Sector Development Grant	36,579	12,193	33%	9,145	12,193	133%
<b>Total Revenues shares</b>	<b>560,647</b>	<b>139,951</b>	<b>25%</b>	<b>140,162</b>	<b>139,951</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	320,576	80,144	25%	80,144	80,144	100%
Non Wage	102,811	10,998	11%	25,703	10,998	43%
<b>Development Expenditure</b>						
Domestic Development	137,261	0	0%	34,315	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>560,647</b>	<b>91,142</b>	<b>16%</b>	<b>140,162</b>	<b>91,142</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		8,362				
<b>Development Balances</b>						
Domestic Development		40,447	100%			

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Donor Development	0		
<b>Total Unspent</b>	<b>48,809</b>	<b>35%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Budgeted revenue for the department in FY2017/18 was shs.560,647,000. By the end of quarter one, shs.139,951,000 which represents almost 100% of the quarterly budget was received by the department. shs.91,142,000 was spent leaving unspent balance of shs.48,809,000 (35%)

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

unspent balance was shs.48,809,000 (35%) was for payment of fish fingerings and building of the animal clinic for which the procurement process was ongoing

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

Training of farmers was conducted, reports were prepared, held staff meetings, treated livestock and supported farmers.

**Vote:557 Butaleja District****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,121,024</b>	<b>774,768</b>	<b>25%</b>	<b>780,256</b>	<b>774,768</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	15,113	3,852	25%	3,778	3,852	102%
Locally Raised Revenues	9,656	0	0%	2,414	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,746	6,539	17%	9,687	6,539	68%
Sector Conditional Grant (Non-Wage)	364,328	91,082	25%	91,082	91,082	100%
Sector Conditional Grant (Wage)	2,693,181	673,295	25%	673,295	673,295	100%
<b>Development Revenues</b>	<b>1,140,018</b>	<b>143,251</b>	<b>13%</b>	<b>285,004</b>	<b>143,251</b>	<b>50%</b>
District Discretionary Development Equalization Grant	116,302	38,767	33%	29,076	38,767	133%
External Financing	820,000	76,695	9%	205,000	76,695	37%
Multi-Sectoral Transfers to LLGs_Gou	111,040	27,789	25%	27,760	27,789	100%
Transitional Development Grant	92,676	0	0%	23,169	0	0%
<b>Total Revenues shares</b>	<b>4,261,041</b>	<b>918,019</b>	<b>22%</b>	<b>1,065,260</b>	<b>918,019</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,693,181	0	0%	673,295	0	0%
Non Wage	427,843	86,394	20%	106,960	86,394	81%
<b>Development Expenditure</b>						
Domestic Development	320,018	23,445	7%	80,004	23,445	29%
Donor Development	820,000	75,211	9%	205,000	75,211	37%
<b>Total Expenditure</b>	<b>4,261,041</b>	<b>185,050</b>	<b>4%</b>	<b>1,065,260</b>	<b>185,050</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>688,374</b>	<b>89%</b>			
Wage		673,295				
Non Wage		15,079				
<b>Development Balances</b>		<b>44,594</b>	<b>31%</b>			

**Vote:557 Butaleja District****Quarter1**

Domestic Development	43,111		
Donor Development	1,483		
<b>Total Unspent</b>	<b>732,969</b>	<b>80%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The budgeted revenue for the department was shs.4,261,041,000 in fy2017/18. By the end of first quarter, shs.883,691,000 representing 21% of the annual budget and 83% of the quarterly budget was released to the department. shs.800,683,000 representing 19% of the annual budget and 75% of the quarterly budget was spent leaving unspent balance of shs.83,008,000 (9%)

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

shs.83,008,000 (9%) was unspent funds which was to be used to implement sanitation activities and other capital projects for which the procurement process had been started but not concluded

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

by the end of quarter one, the department had managed to implement a number of out puts under its main function to improve and increase accessibility to health center services and to mobilize the public on health problems and strengthen health service delivery at household and village level.



## Vote:557 Butaleja District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,412,181</b>	<b>3,002,189</b>	<b>26%</b>	<b>2,853,045</b>	<b>3,002,189</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	21,281	5,546	26%	5,320	5,546	104%
District Unconditional Grant (Wage)	54,287	13,572	25%	13,572	13,572	100%
Locally Raised Revenues	12,874	0	0%	3,219	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,200	1,113	18%	1,550	1,113	72%
Other Transfers from Central Government	15,772	0	0%	3,943	0	0%
Sector Conditional Grant (Non-Wage)	1,878,205	626,068	33%	469,551	626,068	133%
Sector Conditional Grant (Wage)	9,423,562	2,355,891	25%	2,355,891	2,355,891	100%
<b>Development Revenues</b>	<b>429,950</b>	<b>136,470</b>	<b>32%</b>	<b>105,687</b>	<b>136,470</b>	<b>129%</b>
District Discretionary Development Equalization Grant	162,705	52,865	32%	40,676	52,865	130%
Multi-Sectoral Transfers to LLGs_Gou	44,118	9,229	21%	9,229	9,229	100%
Sector Development Grant	223,127	74,376	33%	55,782	74,376	133%
<b>Total Revenues shares</b>	<b>11,842,131</b>	<b>3,138,659</b>	<b>27%</b>	<b>2,958,733</b>	<b>3,138,659</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,477,849	2,416,592	25%	2,369,462	2,416,592	102%
Non Wage	1,934,332	599,035	31%	483,583	599,035	124%
<b>Development Expenditure</b>						
Domestic Development	429,950	9,229	2%	107,487	9,229	9%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,842,131</b>	<b>3,024,857</b>	<b>26%</b>	<b>2,960,533</b>	<b>3,024,857</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		-47,130				

**Vote:557 Butaleja District****Quarter1**

Non Wage	33,692		
<b>Development Balances</b>	<b>127,240</b>	<b>93%</b>	
Domestic Development	127,240		
Donor Development	0		
<b>Total Unspent</b>	<b>113,802</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The budgeted revenue of the department was shs.11,842,131,000. At the end of quarter one, shs.3,128,317,000 representing 26% of annual budget and 106% of the quarterly budget to be used on UPE, USE and Tertiary salaries and other recurrent and development projects. The over performance was due to the over release of DDEG, sector conditional grants both development and recurrent to the sector

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

shs.127,240,251 was un spent and was for payment of projects that were to be contracted out for which the procurement process was on going.

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

The department managed to implement a number of activities under its main functions to address access, retention and completion of school going age to complete primary and secondary education, to enhance quality teaching and improve school learning environment, paid salaries for staff paid, inspected 147 schools, held meeting with school management and administrators

## Vote:557 Butaleja District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>709,686</b>	<b>80,177</b>	<b>11%</b>	<b>177,422</b>	<b>80,177</b>	<b>45%</b>
District Unconditional Grant (Non-Wage)	5,992	1,541	26%	1,498	1,541	103%
District Unconditional Grant (Wage)	64,973	16,243	25%	16,243	16,243	100%
Locally Raised Revenues	13,256	0	0%	3,314	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,296	1,223	10%	3,074	1,223	40%
Other Transfers from Central Government	100,000	61,170	61%	25,000	61,170	245%
Sector Conditional Grant (Non-Wage)	513,169	0	0%	128,292	0	0%
<b>Development Revenues</b>	<b>511,186</b>	<b>165,826</b>	<b>32%</b>	<b>127,797</b>	<b>165,826</b>	<b>130%</b>
District Discretionary Development Equalization Grant	116,302	38,767	33%	29,076	38,767	133%
Multi-Sectoral Transfers to LLGs_Gou	365,113	127,059	35%	91,278	127,059	139%
Other Transfers from Central Government	29,771	0	0%	7,443	0	0%
<b>Total Revenues shares</b>	<b>1,220,873</b>	<b>246,003</b>	<b>20%</b>	<b>305,218</b>	<b>246,003</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,973	16,243	25%	16,243	16,243	100%
Non Wage	644,714	13,963	2%	161,178	13,963	9%
<b>Development Expenditure</b>						
Domestic Development	511,186	127,059	25%	127,797	127,059	99%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,220,873</b>	<b>157,265</b>	<b>13%</b>	<b>305,218</b>	<b>157,265</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		49,970				

**Vote:557 Butaleja District****Quarter1**

<b>Development Balances</b>	<b>38,767</b>	<b>23%</b>	
Domestic Development	38,767		
Donor Development	0		
<b>Total Unspent</b>	<b>88,738</b>	<b>36%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Budgeted revenue for Roads and Engineering Department was Shs1,360,214,082. By the end of the first quarter, Shs.236,361,000 representing 17% of the budgeted revenue had been released to the Department. In the quarter, Shs.236,361,461 was received by the Department which represents 70% of the quarterly planned budget out of which only shs.61,761,000 representing 5% was spent, Departmental unspent balance was shs.174,600,000 representing 13% of the total planned budget.

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

Departmental unspent balance was shs174,600,000 representing 13% of the total planned budget was for ongoing works of periodic and routine road maintenance especially for LLGs

**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, the department had contracted out the rehabilitation of roads under DDEG but not yet completed due to the procurement related delays, 26 Km of District roads were routinely maintained

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>39,955</b>	<b>8,489</b>	<b>21%</b>	<b>9,989</b>	<b>8,489</b>	<b>85%</b>
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	33,955	8,489	25%	8,489	8,489	100%
<b>Development Revenues</b>	<b>490,813</b>	<b>163,604</b>	<b>33%</b>	<b>122,703</b>	<b>163,604</b>	<b>133%</b>
Sector Development Grant	490,813	163,604	33%	122,703	163,604	133%
<b>Total Revenues shares</b>	<b>530,768</b>	<b>172,093</b>	<b>32%</b>	<b>132,692</b>	<b>172,093</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	39,955	8,488	21%	9,989	8,488	85%
<b>Development Expenditure</b>						
Domestic Development	490,813	1,680	0%	122,703	1,680	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>530,768</b>	<b>10,168</b>	<b>2%</b>	<b>132,692</b>	<b>10,168</b>	<b>8%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1</b>	<b>0%</b>			
Wage		0				
Non Wage		1				
<b>Development Balances</b>		<b>161,924</b>	<b>99%</b>			
Domestic Development		161,924				
Donor Development		0				
<b>Total Unspent</b>		<b>161,925</b>	<b>94%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The water section budgeted revenue was sh.530,768,000. By the end of quarter one, they had realized shs.172,093,000 representing 32% of the annual budget and 130% of the quarterly budget. the over performance was due to the sector development grant that was over and above of the planned quarter one budget. shs.10,168,000 was spent.

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## Vote:557 Butaleja District

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Quarter1

### Reasons for unspent balances on the bank account

Unspent balance was shs.161,925,000 and this was for paying retention and other works for which the procurement process was still ongoing

### Highlights of physical performance by end of the quarter

Formulated and trained water user committees, supervision visits were conducted, monitoring was done, meetings and workshops were attended

## Vote:557 Butaleja District

Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,600</b>	<b>22,909</b>	<b>22%</b>	<b>25,650</b>	<b>22,909</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	18,135	4,622	25%	4,534	4,622	102%
District Unconditional Grant (Wage)	60,259	15,065	25%	15,065	15,065	100%
Locally Raised Revenues	9,656	0	0%	2,414	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,262	1,650	20%	2,066	1,650	80%
Sector Conditional Grant (Non-Wage)	6,288	1,572	25%	1,572	1,572	100%
<b>Development Revenues</b>	<b>118,568</b>	<b>6,207</b>	<b>5%</b>	<b>29,642</b>	<b>6,207</b>	<b>21%</b>
District Discretionary Development Equalization Grant	10,573	3,524	33%	2,643	3,524	133%
Multi-Sectoral Transfers to LLGs_Gou	9,995	2,683	27%	2,499	2,683	107%
Other Transfers from Central Government	98,000	0	0%	24,500	0	0%
<b>Total Revenues shares</b>	<b>221,168</b>	<b>29,116</b>	<b>13%</b>	<b>55,292</b>	<b>29,116</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,259	15,065	25%	15,065	15,065	100%
Non Wage	42,341	4,201	10%	10,585	4,201	40%
<b>Development Expenditure</b>						
Domestic Development	118,568	500	0%	29,642	500	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>221,168</b>	<b>19,766</b>	<b>9%</b>	<b>55,292</b>	<b>19,766</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,643</b>	<b>16%</b>			
Wage		0				
Non Wage		3,643				
<b>Development Balances</b>		<b>5,707</b>	<b>92%</b>			
Domestic Development		5,707				

**Vote:557 Butaleja District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>9,350</b>	<b>32%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

6 193,943 / = d received and 2,032,000 was spent by end of the Quarter

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

delayed access of funds due to IFMIS failures

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

trees received and distributed to communities and schools



## Vote:557 Butaleja District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>220,192</b>	<b>50,926</b>	<b>23%</b>	<b>55,048</b>	<b>50,926</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	12,151	3,081	25%	3,038	3,081	101%
District Unconditional Grant (Wage)	114,024	28,506	25%	28,506	28,506	100%
Locally Raised Revenues	8,047	0	0%	2,012	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,686	4,017	16%	6,172	4,017	65%
Sector Conditional Grant (Non-Wage)	61,284	15,321	25%	15,321	15,321	100%
<b>Development Revenues</b>	<b>691,727</b>	<b>13,052</b>	<b>2%</b>	<b>172,932</b>	<b>13,052</b>	<b>8%</b>
Multi-Sectoral Transfers to LLGs_Gou	30,513	7,444	24%	7,628	7,444	98%
Other Transfers from Central Government	661,214	5,609	1%	165,303	5,609	3%
<b>Total Revenues shares</b>	<b>911,919</b>	<b>63,978</b>	<b>7%</b>	<b>227,980</b>	<b>63,978</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,024	28,506	25%	28,506	28,506	100%
Non Wage	106,168	18,301	17%	26,542	18,301	69%
<b>Development Expenditure</b>						
Domestic Development	691,727	0	0%	172,932	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>911,919</b>	<b>46,807</b>	<b>5%</b>	<b>227,980</b>	<b>46,807</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		4,118				
<b>Development Balances</b>						
Domestic Development		13,052				
Donor Development		0				
<b>Total Unspent</b>		<b>17,171</b>	<b>27%</b>			

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**Vote:557 Butaleja District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

Budgeted revenue for the Department was Shs.259,736,000. By the end of first quarter, Shs49,915,000 representing 19% had been received by the Department. In the first quarter, shs.49,915,000 representing 77% of the quarterly budget was released to the Department. Shs.34,806,000 representing 54% of the quarterly budgeted revenue was spent leaving a balance of shs.15,109,000 representing 6% of the realised revenue.

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

shs.15,109,000 representing 6% was not spent because the targeted communities under CDD had not met the required conditions and therefore funds could not be transferred.

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

By the end of first quarter, the Department had managed to implement a number of outputs under its function to promote community based organisations efforts in setting up income generating activities, conducted staff meeting, reports submitted to line ministries, women council meeting conducted, Disability council meeting conducted, Elderly council conducted, Youth council conducted, Home based care conducted, Gender awareness meeting conducted.

## Vote:557 Butaleja District

## Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>54,626</b>	<b>8,165</b>	<b>15%</b>	<b>13,656</b>	<b>8,165</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	18,816	3,235	17%	4,704	3,235	69%
District Unconditional Grant (Wage)	19,717	4,929	25%	4,929	4,929	100%
Locally Raised Revenues	16,093	0	0%	4,023	0	0%
<b>Development Revenues</b>	<b>26,432</b>	<b>8,811</b>	<b>33%</b>	<b>6,608</b>	<b>8,811</b>	<b>133%</b>
District Discretionary Development Equalization Grant	26,432	8,811	33%	6,608	8,811	133%
<b>Total Revenues shares</b>	<b>81,058</b>	<b>16,975</b>	<b>21%</b>	<b>20,265</b>	<b>16,975</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,717	4,929	25%	4,929	4,929	100%
Non Wage	34,909	3,060	9%	8,727	3,060	35%
<b>Development Expenditure</b>						
Domestic Development	26,432	5,120	19%	6,608	5,120	77%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>81,058</b>	<b>13,109</b>	<b>16%</b>	<b>20,265</b>	<b>13,109</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>175</b>	<b>2%</b>			
Wage		0				
Non Wage		175				
<b>Development Balances</b>						
		<b>3,691</b>	<b>42%</b>			
Domestic Development		3,691				
Donor Development		0				
<b>Total Unspent</b>		<b>3,866</b>	<b>23%</b>			

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**Vote:557 Butaleja District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The budgeted revenue for the Planning Unit was Shs.81,058,000. At the end of the first quarter, only shs.18,327,000 representing 26% of the budgeted revenue had been received. In the first quarter, the Planning Unit received revenue amounting to Shs.18,327,000 which represents 104% of the quarter budget. Of these funds shs.18,289,000 representing 104% of the quarterly budget was spent whereas Shs.38,000 representing was not spent.

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

Shs.38,000 was not spent but it was topay for te photocopying facilities of the reports

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>68,743</b>	<b>16,053</b>	<b>23%</b>	<b>17,186</b>	<b>16,053</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	18,816	4,653	25%	4,704	4,653	99%
District Unconditional Grant (Wage)	45,602	11,400	25%	11,400	11,400	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,325	0	0%	1,081	0	0%
<b>Development Revenues</b>	<b>2,034</b>	<b>800</b>	<b>39%</b>	<b>509</b>	<b>800</b>	<b>157%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,034	800	39%	509	800	157%
<b>Total Revenues shares</b>	<b>70,777</b>	<b>16,853</b>	<b>24%</b>	<b>17,694</b>	<b>16,853</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,602	11,400	25%	11,400	11,400	100%
Non Wage	23,141	3,235	14%	5,785	3,235	56%
<b>Development Expenditure</b>						
Domestic Development	2,034	0	0%	509	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>70,777</b>	<b>14,636</b>	<b>21%</b>	<b>17,694</b>	<b>14,636</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,418</b>	<b>9%</b>			
Wage		0				
Non Wage		1,418				
<b>Development Balances</b>						
		<b>800</b>	<b>100%</b>			
Domestic Development		800				
Donor Development		0				
<b>Total Unspent</b>		<b>2,218</b>	<b>13%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

This sector's budgeted revenue was shs.70,777,000. By the end of quarter one, shs.16,853,000 representing 24% of the annual budget and 95% of the quarterly budget. shs.14,636,000 was spent leaving shs.2,218,000 as unspent balance.

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## Vote:557 Butaleja District

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Quarter1

### Reasons for unspent balances on the bank account

Unspent balance of shs.2,218,000 was for payment of stationery and also to facilitate the submission of a report to Kampala

### Highlights of physical performance by end of the quarter

carried out audits in all institutions and departments of the district, prepared reports.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## Vote:557 Butaleja District

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Quarter1



**Vote:557 Butaleja District****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing especially for the critical positions which affects service delivery in sectors where there are no heads of departments					
<b>Output : 138102 Human Resource Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138103 Capacity Building for HLG</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
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Reasons for over/under performance: na					
<b>Output : 138111 Records Management Services</b>					
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**Vote:557 Butaleja District****Quarter1****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	na				
<i>Total For Administration : Wage Rect:</i>	<i>1,050,925</i>	<i>206,085</i>	<i>20 %</i>		<i>206,085</i>
<i>Non-Wage Reccurent:</i>	<i>1,683,415</i>	<i>284,365</i>	<i>17 %</i>		<i>284,365</i>
<i>GoU Dev:</i>	<i>726,178</i>	<i>19,000</i>	<i>3 %</i>		<i>19,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,460,518</i>	<i>509,451</i>	<i>14.7 %</i>		<i>509,451</i>

**Vote:557 Butaleja District****Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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Reasons for over/under performance: Delay in uploading the budget on the IFMS which caused delay in accessing and utilization of funds					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Reasons for over/under performance: low local revenue collections due to high poverty levels among the communities which led to tax avoidance by utility operators					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance: na					
<b>Output : 148106 Integrated Financial Management System</b>					
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Reasons for over/under performance: Net work breakdown for a long period, payments terminated by the IFMS before completion which leads to delayed activity implementation..					
<i>Total For Finance : Wage Rect:</i>	<i>145,109</i>	<i>35,000</i>	<i>24 %</i>		<i>35,000</i>
<i>Non-Wage Reccurent:</i>	<i>82,577</i>	<i>9,238</i>	<i>11 %</i>		<i>9,238</i>
<i>GoU Dev:</i>	<i>21,146</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>248,831</i>	<i>44,238</i>	<i>17.8 %</i>		<i>44,238</i>

**Vote:557 Butaleja District****Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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Reasons for over/under performance: Inadequate office space for the district and inadequate council furniture					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space					
<b>Output : 138203 LG staff recruitment services</b>					
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Reasons for over/under performance: Inadequate seats for the service commission members which disrupts the sitting arrangements					
<b>Output : 138204 LG Land management services</b>					
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Reasons for over/under performance: Inadequate staffing in the sector					
<b>Output : 138205 LG Financial Accountability</b>					
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Reasons for over/under performance: The district public accounts committee expired and proposed names of members were submitted to the centre for review and clearance					
<b>Output : 138206 LG Political and executive oversight</b>					
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Reasons for over/under performance: Inadequate office space and council has no council chairs					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:557 Butaleja District****Quarter1**

Reasons for over/under performance:		Inadequate office space and seats during council meetings		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>59,273</i>	<i>14,818</i>	<i>25 %</i>	<i>14,818</i>
<i>Non-Wage Reccurent:</i>	<i>260,070</i>	<i>40,152</i>	<i>15 %</i>	<i>40,152</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>319,343</i>	<i>54,970</i>	<i>17.2 %</i>	<i>54,970</i>

**Vote:557 Butaleja District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Reasons for over/under performance: inadequate means of transport made supervision and monitoring of activities quit difficult and sluggish.					
<b>Output : 018202 Crop disease control and marketing</b>					
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Reasons for over/under performance: Lack of transport facilities for extension workers caused inefficiencies in services delivery.					
<b>Output : 018205 Fisheries regulation</b>					
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Reasons for over/under performance: Lack of transport facilitation cause impasse during implementation.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
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Reasons for over/under performance: We had un deployed traps of last FY- 2016/17					
<b>Output : 018210 Vermin Control Services</b>					
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Reasons for over/under performance: Foot and Mouth Disease out break in the district affected the slaughters negatively because of the quarantine. Lack of transport for both district and sub county staff affected the performance.					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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Reasons for over/under performance:					
<b>Output : 018302 Enterprise Development Services</b>					

**Vote:557 Butaleja District****Quarter1**

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Reasons for over/under performance: N/A

**Output : 018303 Market Linkage Services**

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Reasons for over/under performance: N/A

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Reasons for over/under performance: N/A

**Output : 018305 Tourism Promotional Services**

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Reasons for over/under performance:

**Output : 018306 Industrial Development Services**

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Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>320,576</i>	<i>80,144</i>	<i>25 %</i>	<i>80,144</i>
<i>Non-Wage Reccurent:</i>	<i>64,298</i>	<i>10,998</i>	<i>17 %</i>	<i>10,998</i>
<i>GoU Dev:</i>	<i>73,584</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>458,458</i>	<i>91,142</i>	<i>19.9 %</i>	<i>91,142</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
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Reasons for over/under performance: Funds not accessed early enough					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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Reasons for over/under performance: Inadequate staffing in the health facility due to inadequate funding					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Reasons for over/under performance: Inadequate staffing in all Health facilities					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
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Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
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Reasons for over/under performance: N/A					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
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**Vote:557 Butaleja District****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate staffing in the hospital					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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Reasons for over/under performance: Inadequate staffing due to inadequate Wage Bill resulting to big workload					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
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Reasons for over/under performance: na					
<i>Total For Health : Wage Rect:</i>	2,693,181	0	0 %		0
<i>Non-Wage Reccurent:</i>	389,096	82,605	21 %		82,605
<i>GoU Dev:</i>	208,978	0	0 %		0
<i>Donor Dev:</i>	820,000	75,211	9 %		75,211
<i>Grand Total:</i>	4,111,256	157,816	3.8 %		157,816

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of mid day meals for both learners and the staff which causes low achievement levels and absenteeism hence poor performance					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Reasons for over/under performance: Delayed procurement process that led to stagnancy of construction works					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process which caused stagnancy of construction works					
<b>Output : 078183 Provision of furniture to primary schools</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process which led to stagnancy of the supplies					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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Reasons for over/under performance: na					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
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**Vote:557 Butaleja District****Quarter1**

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Reasons for over/under performance: N/A

**Lower Local Services****Output : 078351 Tertiary Institutions Services (LLS)**

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Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Education Management Services**

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Reasons for over/under performance: na

**Output : 078402 Monitoring and Supervision of Primary & secondary Education**

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Reasons for over/under performance: Funds were not readily available and therefore facilitating the inspection and monitoring exercise. However the inspections were done on voluntary basis

**Output : 078403 Sports Development services**

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Reasons for over/under performance: na

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

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Reasons for over/under performance: Inadequate facilitation to access and conduct assessment of learners with special needs in schools who need support during exams

<i>Total For Education : Wage Rect:</i>	<i>9,477,849</i>	<i>2,416,592</i>	<i>25 %</i>	<i>2,416,592</i>
<i>Non-Wage Recurrent:</i>	<i>1,928,132</i>	<i>597,923</i>	<i>31 %</i>	<i>597,923</i>
<i>GoU Dev:</i>	<i>385,832</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>11,791,813</i>	<i>3,014,515</i>	<i>25.6 %</i>	<i>3,014,515</i>

**Vote:557 Butaleja District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
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Reasons for over/under performance: Increasing maintenance Backlog,High turn over of the Road Gangs,High maintenance cost of the equipment.					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
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Reasons for over/under performance: N/A					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
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Reasons for over/under performance: na					
<b>Output : 048203 Plant Maintenance</b>					
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Reasons for over/under performance: na					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>64,973</i>	<i>16,243</i>	<i>25 %</i>		<i>16,243</i>
<i>Non-Wage Reccurent:</i>	<i>632,418</i>	<i>12,741</i>	<i>2 %</i>		<i>12,741</i>
<i>GoU Dev:</i>	<i>146,073</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>843,464</i>	<i>28,984</i>	<i>3.4 %</i>		<i>28,984</i>

**Vote:557 Butaleja District****Quarter1****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Too much expenditure in Qtr 1 on soft ware as many meetings are held in first qtr.					
<b>Capital Purchases</b>					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>33,955</i>	<i>8,488</i>	<i>25 %</i>		<i>8,488</i>
<i>GoU Dev:</i>	<i>490,813</i>	<i>1,680</i>	<i>0 %</i>		<i>1,680</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>524,768</i>	<i>10,168</i>	<i>1.9 %</i>		<i>10,168</i>

**Vote:557 Butaleja District****Quarter1****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: delayed access of funds due IFMIS					
<b>Output : 098302 Sector Capacity Development</b>					
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Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Reasons for over/under performance: climate change, ie prolonged drought					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funds					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Reasons for over/under performance: insufficient funds				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
Error: Subreport could not be shown.				
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Reasons for over/under performance: not done due to inadequate funds				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: funds not enough for the implementation of the activity across the District				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 098311 Infrastruture Planning</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance: NA				
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,259</i>	<i>15,065</i>	<i>25 %</i>	<i>15,065</i>
<i>Non-Wage Reccurent:</i>	<i>34,079</i>	<i>4,201</i>	<i>12 %</i>	<i>4,201</i>
<i>GoU Dev:</i>	<i>108,573</i>	<i>500</i>	<i>0 %</i>	<i>500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>202,911</i>	<i>19,766</i>	<i>9.7 %</i>	<i>19,766</i>

**Vote:557 Butaleja District****Quarter1****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 108102 Probation and Welfare Support</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 108103 Social Rehabilitation Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 108109 Support to Youth Councils</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 108113 Labour dispute settlement</b>					
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Reasons for over/under performance: na

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance: na

**Capital Purchases****Output : 108175 Non Standard Service Delivery Capital**

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Reasons for over/under performance: na

<i>Total For Community Based Services : Wage Rect:</i>	<i>114,024</i>	<i>28,506</i>	<i>25 %</i>	<i>28,506</i>
<i>Non-Wage Reccurent:</i>	<i>81,482</i>	<i>18,301</i>	<i>22 %</i>	<i>18,301</i>
<i>GoU Dev:</i>	<i>661,214</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>856,720</i>	<i>46,807</i>	<i>5.5 %</i>	<i>46,807</i>

## Vote:557 Butaleja District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing which limits the implementation of planned activities on time					
<b>Output : 138302 District Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing which limits the implementation of planned activities on time					
<b>Output : 138303 Statistical data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing which limits the implementation of planned activities on time					
<b>Output : 138304 Demographic data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing which limits the implementation of planned activities on time					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing which limits the implementation of planned activities on time					
<i>Total For Planning : Wage Rect:</i>	<i>19,717</i>	<i>4,929</i>	<i>25 %</i>		<i>4,929</i>
<i>Non-Wage Reccurent:</i>	<i>34,909</i>	<i>3,060</i>	<i>9 %</i>		<i>3,060</i>
<i>GoU Dev:</i>	<i>26,432</i>	<i>5,120</i>	<i>19 %</i>		<i>5,120</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>81,058</i>	<i>13,109</i>	<i>16.2 %</i>		<i>13,109</i>

**Vote:557 Butaleja District****Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148202 Internal Audit</b>					
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Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	45,602	11,400	25 %		11,400
<i>Non-Wage Reccurent:</i>	18,816	3,235	17 %		3,235
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	64,417	14,636	22.7 %		14,636

**Vote:557 Butaleja District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Nawanjofu</b>				<b>136,339</b>	<b>52,881</b>
<b>Sector : Education</b>				<b>136,339</b>	<b>49,454</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>75,821</b>	<b>21,087</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>68,821</b>	<b>21,087</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bingo Primary School	Bingo	Sector Conditional Grant (Non-Wage)		7,647	3,024
Bubbinge Primary School	Bubbinge	Sector Conditional Grant (Non-Wage)		7,647	1,679
Bugalo Islamic Primary School	Bugalo	Sector Conditional Grant (Non-Wage)		7,647	2,124
Bugalo Primary School	Bugalo	Sector Conditional Grant (Non-Wage)		7,647	2,383
BUHADYO PRIMARY SCHOOL	Bugalo	Sector Conditional Grant (Non-Wage)		7,647	2,254
Bwirya Primary School	Bubbinge	Sector Conditional Grant (Non-Wage)		7,647	2,404
Hiriga Primary School	Bubbinge	Sector Conditional Grant (Non-Wage)		7,647	2,193
Lwamboga Primary School	Masanghe	Sector Conditional Grant (Non-Wage)		7,647	2,548
Suni Primary School	Bugalo	Sector Conditional Grant (Non-Wage)		7,647	2,477
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures					
payment for the construction of 2 stance pit latrines at Lwamboga	Bingo	Sector Development Grant		0	0
construction of 2 stance lined pit latrine at Lwamboga ps	Masanghe	Sector Development Grant		7,000	0
payment for the rentention for the construction of 2 stance pit latrine at Bingo	Bingo Bingo primary school	Sector Development Grant		0	0
<b>Programme : Secondary Education</b>				<b>60,518</b>	<b>28,367</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>60,518</b>	<b>28,367</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGALO COLLEGE BWIRYA	Bubbinge	Sector Conditional Grant (Non-Wage)		60,518	28,367

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<b>Sector : Health</b>			<b>0</b>	<b>3,427</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>3,427</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>3,427</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Bingo HC II	Bingo	Sector Conditional Grant (Non-Wage)	0	574
Transferred funds to Bugalo HC III	Bugalo	Sector Conditional Grant (Non-Wage)	0	2,278
Transferred funds to Madungha HC II	Bubbinge	Sector Conditional Grant (Non-Wage)	0	574
Transferred funds to Bingo HC II	Bingo	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Bugalo HC III	Bubbinge	Sector Conditional Grant (Non-Wage)	0	2,278
Transferred funds to Madungha HC II	Bugalo	Sector Conditional Grant (Non-Wage)	0	0
	Madungha			
<b>LCIII : Mazimasa</b>			<b>230,994</b>	<b>63,021</b>
<b>Sector : Works and Transport</b>			<b>16,791</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>16,791</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>16,791</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
maintainance of farm roads in Doho rice scheme	Doho	District Discretionary Development Equalization Grant	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
2 km Namaji -Bugombe	Lubembe	Other Transfers from Central Government	16,791	0
<b>Sector : Education</b>			<b>214,203</b>	<b>61,968</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>93,168</b>	<b>28,948</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>76,468</b>	<b>28,948</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUFUJJA PRIMARY SCHOOL	Bufuja	Sector Conditional Grant (Non-Wage)	7,647	2,402
Doho Primary School	Doho	Sector Conditional Grant (Non-Wage)	7,647	2,346
Dube Rock Primary School	Kachonga	Sector Conditional Grant (Non-Wage)	7,647	3,937

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Kapisa primary school	Kapisa	Sector Conditional Grant (Non-Wage)	7,647	3,017
Lubanga Primary School	Bufuja	Sector Conditional Grant (Non-Wage)	7,647	2,543
Lubembe Primary School	Lubembe	Sector Conditional Grant (Non-Wage)	7,647	2,296
MANAFA PRIMARY SCHOOL	Kapisa	Sector Conditional Grant (Non-Wage)	7,647	2,414
Mazimasa Primary School	Mazimasa	Sector Conditional Grant (Non-Wage)	7,647	3,288
Namehere Primary School	Doho	Sector Conditional Grant (Non-Wage)	7,647	1,891
Nampologoma Primary School	Muyago	Sector Conditional Grant (Non-Wage)	7,647	4,813
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
payment for construction of 2 classroom block ,office and store at Kapisa primary school	Kapisa Kapisa primary school	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312104 Other Structures				
construction of 2 stance lined pit latrine at Bukedi College Kachonga	Kachonga	Sector Development Grant	7,000	0
construction of 2 stance lined pit latrine at Dube Rock ps	Kachonga	Sector Development Grant	7,000	0
payment of the construction of 2 stance line pit latrines at Bukedi secondary school	Kachonga Bukedi secondary school	Sector Development Grant	0	0
payment for the construction of 2 stance pit latrine at Dube rock	Kachonga Dube rock primary school	Sector Development Grant	0	0
payment of rentention for the 2 stance pit latrine at Lubanga	Mazimasa Lubanga primary school	Sector Development Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>2,700</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
18 desks supplied to Nampologoma P/s	Muyago	Sector Development Grant	2,700	0
supply of 18-3 seater desks paid at Nampologoma primary school	Doho Nampologoma primary school	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>121,035</b>	<b>33,020</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>121,035</b>	<b>33,020</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUKEDI COLLEGE KACHONGA	Kachonga	Sector Conditional Grant (Non-Wage)	60,518	0
ST MARYS SECONDARY SCHOOL KAPISA	Muyago	Sector Conditional Grant (Non-Wage)	60,518	33,020
<b>Sector : Health</b>			<b>0</b>	<b>1,053</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>1,053</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>1,053</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Doho HC II	Doho	Sector Conditional Grant (Non-Wage)	0	574
Transferred funds to Kachonga HC III	Kachonga	Sector Conditional Grant (Non-Wage)	0	479
Transferred funds to Kachonga HC III	Kachonga Kachonga	Sector Conditional Grant (Non-Wage)	0	479
Transferred funds to Doho HC II	Lubembe Lubembe	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Busaba</b>			<b>257,281</b>	<b>63,405</b>
<b>Sector : Works and Transport</b>			<b>16,791</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>16,791</b>	<b>0</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>16,791</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
2 km Mulagi-Bugabania	Mulagi	Other Transfers from Central Government	16,791	0
<b>Sector : Education</b>			<b>240,490</b>	<b>58,696</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>119,455</b>	<b>32,843</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>107,055</b>	<b>32,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugisa Primary School	Buwihula	Sector Conditional Grant (Non-Wage)	7,647	2,623
Bubuhe Primary School	Busaba	Sector Conditional Grant (Non-Wage)	7,647	2,004
Budoba Primary School	Busaba	Sector Conditional Grant (Non-Wage)	7,647	2,546
Bugwera Primary School	Mulanga	Sector Conditional Grant (Non-Wage)	7,647	2,181
Busaba Islamic Primary School	Busaba	Sector Conditional Grant (Non-Wage)	7,647	2,080
Busaba Primary School	Busaba	Sector Conditional Grant (Non-Wage)	7,647	2,868

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Busaba Project Primary School	Mulanga	Sector Conditional Grant (Non-Wage)	7,647	2,331
BUWIHULA PRIMARY SCHOOL	Buwihula	Sector Conditional Grant (Non-Wage)	7,647	1,260
Hahola Primary School	Mulagi	Sector Conditional Grant (Non-Wage)	7,647	2,395
MULAGI PRIMARY SCHOOL	Mulagi	Sector Conditional Grant (Non-Wage)	7,647	4,225
Mulanga Primary School	Mulanga	Sector Conditional Grant (Non-Wage)	7,647	2,452
Mwiha Primary School	Buwihula	Sector Conditional Grant (Non-Wage)	7,647	2,362
NAHAGULU PRIMARY SCHOOL	Mulanga	Sector Conditional Grant (Non-Wage)	7,647	1,453
NAHALONDO PRIMARY SCHOOL	Mulanga	Sector Conditional Grant (Non-Wage)	7,647	2,063
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment for completion of construction of a 2 classroom block with office and a store at Busaba Projec PS	Mulanga	Sector Development Grant	0	0
payment for the construction of 2 classroom block ,office and store at Bubuhe primary school	Buwihula Bubuhe primary school	Sector Development Grant	0	0
payment for the rentention of 2 classroom block ,office and store at Busaba project	Busaba Busaba project primary school	Sector Development Grant	0	0
payment for completion on construction of 2 classroom block and office , and store at Mulagi primary school	Busaba Mulagi primary school	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
construction of 2 stance lined pit latrine at Busaba Islamic P/S	Busaba	Sector Development Grant	7,000	0
Payment for the construction of 2 stance pit latrines at Busaba Islamic	Busaba Busaba Islamic Ps	Sector Development Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
18 desks supplied to Busaba P/s	Buwihula	Sector Development Grant	2,700	0
18 desks supplied to Busaba Project P/s	Mulanga	Sector Development Grant	2,700	0
supply of 18-3 seater desks at busaba primary school	Busaba Busaba primary school	Sector Development Grant	0	0



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supply of 18-3 seater desks paid at Busaba project	Mulanga Busaba project primary school	Sector Development Grant	0	0
supply of 18-3 seater desks paid at Mulagi ps	Mulagi Mulagi primary school	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>121,035</b>	<b>25,853</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>121,035</b>	<b>25,853</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaba Seed Secondary School	Buwihula	Sector Conditional Grant (Non-Wage)	60,518	11,815
Mulagi Girls Secondary School	Mulagi	Sector Conditional Grant (Non-Wage)	60,518	14,038
<b>Sector : Health</b>			<b>0</b>	<b>4,709</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,709</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,856</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Funds transferred to Our lady of Loudres, Mulagi HC III	Mulagi	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Our Lady of Lords Mulagi Health	Mulagi	Sector Conditional Grant (Non-Wage)	0	1,856
Our lady of Lourdes Mulagi HC III	Mulagi Mulagi	Sector Conditional Grant (Non-Wage)	0	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,852</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Busaba HC III	Mulanga	Sector Conditional Grant (Non-Wage)	0	2,278
Transferred funds to Busaba HC III	Mulanga Busaba	Sector Conditional Grant (Non-Wage)	0	2,278
Transferred funds to Hahoola HC II	Mulagi Hahoola	Sector Conditional Grant (Non-Wage)	0	574
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
16 boreholes drilled in all lower local governments,25 boreholes rehabilitated and payments for retention made	Buwihula	Sector Development Grant	0	0
<b>LCIII : Kachonga</b>			<b>61,174</b>	<b>28,248</b>

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<b>Sector : Education</b>			<b>61,174</b>	<b>20,545</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>61,174</b>	<b>20,545</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>61,174</b>	<b>20,545</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWANGA PRIMARY SCHOOL	Namawa	Sector Conditional Grant (Non-Wage)	7,647	1,397
Muhula Primary School	Namunasa	Sector Conditional Grant (Non-Wage)	7,647	3,674
MUYAGU FOUNDATION PRIMARY SCHOOL	Chadongho	Sector Conditional Grant (Non-Wage)	7,647	2,501
NABIGANDA PRIMARY SCHOOL	Nabiganda	Sector Conditional Grant (Non-Wage)	7,647	4,227
Namafafa Primary School	Nabiganda	Sector Conditional Grant (Non-Wage)	7,647	1,919
NAMAWA PRIMARY SCHOOL	Namawa	Sector Conditional Grant (Non-Wage)	7,647	2,506
Namunasa Primary School	Nampologoma	Sector Conditional Grant (Non-Wage)	7,647	2,122
NAMUSITA PRIMARY SCHOOL	Chadongho	Sector Conditional Grant (Non-Wage)	7,647	2,200
<b>Sector : Health</b>			<b>0</b>	<b>7,703</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>7,703</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>7,703</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Nabiganda HC III	Nabiganda	Sector Conditional Grant (Non-Wage)	0	7,128
Transferred funds to Nampologoma HC II	Namunasa	Sector Conditional Grant (Non-Wage)	0	574
Transferred funds to Nampologoma HC II	Nampologoma Nampologoma	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Payment of retention of staff house	Nabiganda Nabiganda HC III	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Budumba</b>			<b>168,423</b>	<b>44,286</b>
<b>Sector : Works and Transport</b>			<b>16,791</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>16,791</b>	<b>0</b>
Lower Local Services				

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<b>Output : District Roads Maintenance (URF)</b>			<b>16,791</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
2 km of Budumba - Ochola road rehabilitated	Budumba	Other Transfers from Central Government	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
2 km Budumba -Ochola	Budumba	Sector Conditional Grant (Non-Wage)	16,791	0
<b>Sector : Education</b>			<b>151,632</b>	<b>41,434</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,115</b>	<b>27,860</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>84,115</b>	<b>27,860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba Primary School	Budumba	Sector Conditional Grant (Non-Wage)	7,647	2,817
Budusu Primary School	Budusu	Sector Conditional Grant (Non-Wage)	7,647	2,522
Bulinda Primary School	Bunawale	Sector Conditional Grant (Non-Wage)	7,647	1,686
Bunawale Primary School	Bunawale	Sector Conditional Grant (Non-Wage)	7,647	2,729
Bunghanga Primary School	Bunghanga	Sector Conditional Grant (Non-Wage)	7,647	2,819
Dumbu Primary School	Budusu	Sector Conditional Grant (Non-Wage)	7,647	2,051
Kamocha Islamic Primary School	Bunawale	Sector Conditional Grant (Non-Wage)	7,647	3,424
Masanghe Primary School	Masanghe	Sector Conditional Grant (Non-Wage)	7,647	2,334
Mpologoma Primary School	Masanghe	Sector Conditional Grant (Non-Wage)	7,647	3,304
Nabuyanja Primary School	Mabale	Sector Conditional Grant (Non-Wage)	7,647	2,899
St. Lwanga Nawonya Primary School	Bunawale	Sector Conditional Grant (Non-Wage)	7,647	1,274
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
construction of 2 stance lined pit latrine at Bunawale ps	Bunawale	Sector Development Grant	7,000	0
Payment for the construction of 2 stance pit latrine at Bunawale ps	Bunawale primary school	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>60,518</b>	<b>13,574</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>60,518</b>	<b>13,574</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budumba Secondary School	Budumba	Sector Conditional Grant (Non-Wage)	0	13,574
60517535	Masanghe	Sector Conditional Grant (Non-Wage)	60,518	0
<b>Sector : Health</b>			<b>0</b>	<b>2,852</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,852</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,852</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Budumba HC III	Mabale	Sector Conditional Grant (Non-Wage)	0	2,278
Transferred funds to Bunawale HC II	Bunawale	Sector Conditional Grant (Non-Wage)	0	574
Transferred funds to Budumba HC III	Mabale	Sector Conditional Grant (Non-Wage)	0	2,278
Transferred funds to Bunawale HC II	Bunawale	Sector Conditional Grant (Non-Wage)	0	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
constructed a staff house at Bunawale HC II	Bunawale	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Butaleja Town council</b>			<b>9,840,096</b>	<b>2,395,704</b>
<b>Sector : Works and Transport</b>			<b>313,907</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>313,907</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>313,907</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
plant maintenance and fuel	Nanyulu	Other Transfers from Central Government	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of several roads in the district	Nanyulu	Other Transfers from Central Government	313,907	0
<b>Sector : Education</b>			<b>9,526,189</b>	<b>2,391,296</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,988,570</b>	<b>2,000,166</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,988,570</b>	<b>2,000,166</b>
Item : 263366 Sector Conditional Grant (Wage)				
Salaries paid to primary schools	Nanyulu	Sector Conditional Grant (Wage)	7,935,042	1,983,761
Salary for primary teachers paid	Nanyulu	Sector Conditional Grant (Wage)	0	0
Salaries paid to primary school Teachers	Nanyulu SALARIES PAID TO PRIMARY SCHOOL TEACHERS.	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunghaji Primary School	Bunghaji	Sector Conditional Grant (Non-Wage)	7,647	1,999
Butaleja Intergrated Primary School	Sagenda	Sector Conditional Grant (Non-Wage)	7,647	2,821
Butaleja Primary School	Nanyulu	Sector Conditional Grant (Non-Wage)	7,647	2,011
Hisega Primary School	Hisega	Sector Conditional Grant (Non-Wage)	7,647	2,758
Leresi Primary School	Bunghaji	Sector Conditional Grant (Non-Wage)	7,647	2,548
Lunghule Primary School	Nanyulu	Sector Conditional Grant (Non-Wage)	7,647	1,931
Namulemu Primary School	Lujehe	Sector Conditional Grant (Non-Wage)	7,647	2,336
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment for rentention for the construction of 2 classroom block, office and store at Butaleja intergrated	Lujehe	Sector Development Grant	0	0
Payment for completion of construction of 2 classroom block with office and a store at Bugnghaji primary school .	Bunghaji Bunghaji primary school	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>1,374,257</b>	<b>350,290</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,374,257</b>	<b>350,290</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfer of salaries to all secondary schools	Nanyulu	Sector Conditional Grant (Wage)	1,313,739	328,435
salaries paid to all secondary teachers	Nanyulu salaries paid to all secondary teachers	Sector Conditional Grant (Wage)	0	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaleja Secondary School	Sagenda	Sector Conditional Grant (Non-Wage)	60,518	21,855
<b>Programme : Skills Development</b>			<b>163,362</b>	<b>40,841</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>163,362</b>	<b>40,841</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaleja Technical Institute	Lujehe	Sector Conditional Grant (Non-Wage)	163,362	40,841
<b>Sector : Health</b>			<b>0</b>	<b>2,728</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,728</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,728</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Butaleja HC III	Nanyulu	Sector Conditional Grant (Non-Wage)	0	2,728
Transferred funds to Butaleja HC III	Nanyulu Nanyulu	Sector Conditional Grant (Non-Wage)	0	2,728
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Construction of a Generator cage at DHO's office	Nanyulu District head quarters	District Discretionary Development Equalization Grant	0	0
Repair of the fence at DHO's office	Nanyulu District head quarters	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>1,680</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>1,680</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>1,680</b>
Item : 312104 Other Structures				
Supply of fuel	Nanyulu Headquarters	Sector Development Grant	0	1,680
<b>Sector : Social Development</b>			<b>0</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>0</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>0</b>
Item : 314202 Work in progress				
monitoring of UWEP projects	Nanyulu Butaleja town council	Other Transfers from Central Government	0	0
<b>LCIII : Busabi</b>			<b>136,986</b>	<b>39,823</b>
<b>Sector : Education</b>			<b>136,986</b>	<b>36,970</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>76,468</b>	<b>21,674</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>76,468</b>	<b>21,674</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubaali Primary School	Busabi	Sector Conditional Grant (Non-Wage)	7,647	1,693
Bugangu Primary School	Malangha	Sector Conditional Grant (Non-Wage)	7,647	2,322
Bugegege Primary School	Bugegege	Sector Conditional Grant (Non-Wage)	7,647	2,593
Busabi Primary School	Busabi	Sector Conditional Grant (Non-Wage)	7,647	3,029
Buwesa Primary School	Buwesa	Sector Conditional Grant (Non-Wage)	7,647	2,136
Habiga Primary School	Habiga	Sector Conditional Grant (Non-Wage)	7,647	2,263
Magoje Primary School	Bugegege	Sector Conditional Grant (Non-Wage)	7,647	1,408
Malangha Primary School	Malangha	Sector Conditional Grant (Non-Wage)	7,647	1,971
Manyamye Primary School	Manyamye	Sector Conditional Grant (Non-Wage)	7,647	2,875
Namanda Primary School	Bugegege	Sector Conditional Grant (Non-Wage)	7,647	1,383
<b>Programme : Secondary Education</b>			<b>60,518</b>	<b>15,297</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>60,518</b>	<b>15,297</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busabi Secondary school	Busabi	Sector Conditional Grant (Non-Wage)	60,518	15,297
<b>Sector : Health</b>			<b>0</b>	<b>2,852</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,852</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,852</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Transferred funds to Busabi HC III	Busabi	Sector Conditional Grant (Non-Wage)	0	2,278
Transferred funds to Busabi HC III	Busabi	Sector Conditional Grant (Non-Wage)	0	2,278
Transferred funds to Muhuyu HC II	Malangha Muhuyu	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Muhuyu HC II	Malangha Muhuyu	Sector Conditional Grant (Non-Wage)	0	574
<b>LCIII : Busolwe Town council</b>			<b>7,647</b>	<b>148,997</b>
<b>Sector : Education</b>			<b>7,647</b>	<b>102,552</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,647</b>	<b>12,317</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,647</b>	<b>12,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhasango Primary School	Busolwe	Sector Conditional Grant (Non-Wage)	0	2,817
Busolwe Primary School	Busolwe Central	Sector Conditional Grant (Non-Wage)	0	3,860
Busolwe Township Primary School	Busolwe Central	Sector Conditional Grant (Non-Wage)	0	3,363
MUGULU PRIMARY SCHOOL	Nakwiga	Sector Conditional Grant (Non-Wage)	7,647	2,277
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Payment of rentention for the construction of 2stance pit latrine at Busolwe primary school	Busolwe	Sector Development Grant	0	0
payment of rentention for the construction of 2 stance pit latrine at Busolwe primary school	Busolwe Busolwe primary school	Sector Development Grant	0	0
payment of rentention for the construction of 2 stance pit latrine at Busolwe PS	Busolwe Central Busolwe primary school	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>90,236</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>90,236</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busolwe Bright Light College	Busolwe	Sector Conditional Grant (Non-Wage)	0	26,141
Busolwe Secondary School	Nawasu	Sector Conditional Grant (Non-Wage)	0	35,727
Equatorial College	Busolwe Central	Sector Conditional Grant (Non-Wage)	0	28,367



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<b>Sector : Health</b>			<b>0</b>	<b>46,445</b>
<i>Programme : District Hospital Services</i>			<b>0</b>	<b>46,445</b>
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			<b>0</b>	<b>46,445</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Busolwe Hospital	Busolwe Central Busolwe Hospital	Sector Conditional Grant (Non-Wage)	0	46,445
<b>LCIII : Butaleja Sub county</b>			<b>48,581</b>	<b>20,518</b>
<b>Sector : Education</b>			<b>48,581</b>	<b>18,240</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>48,581</b>	<b>18,240</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>45,881</b>	<b>18,240</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulandu Primary School	Mulandu	Sector Conditional Grant (Non-Wage)	0	3,820
BUGOSA PRIMARY SCHOOL	Bugosa	Sector Conditional Grant (Non-Wage)	7,647	3,339
BUSIBIRA PRIMARY SCHOOL	Busibira	Sector Conditional Grant (Non-Wage)	7,647	2,668
Butesa Primary School	Nakwasi	Sector Conditional Grant (Non-Wage)	7,647	2,692
Mabale Primary School	Mabale	Sector Conditional Grant (Non-Wage)	7,647	2,226
MULANDU PRIMARY SCHOOL	Mulandu	Sector Conditional Grant (Non-Wage)	7,647	3,820
NAKWASI PRIMARY SCHOOL	Nakwasi	Sector Conditional Grant (Non-Wage)	7,647	3,495
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
CONSTRUCTION OF 2 CLASSROOM BLOCK WITH OFFICE AND STORE	Bugosa BUGOSA PRIMARY SCHOOL	Sector Development Grant	0	0
<i>Output : Provision of furniture to primary schools</i>			<b>2,700</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
18 desks supplied to Bugosa P/s	Bugosa	Sector Development Grant	2,700	0
supply of 18 -3 seater desks paid at Bugosa ps	Bugosa Bugosa primary school	Sector Development Grant	0	0
<b>Sector : Health</b>			<b>0</b>	<b>2,278</b>

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<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,278</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,278</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Nakwasi HCIII	Nakwasi	Sector Conditional Grant (Non-Wage)	0	2,278
Transferred funds to Nakwasi HC III	Nakwasi Nakwasi	Sector Conditional Grant (Non-Wage)	0	0
<b>LCIII : Himutu</b>			<b>35,340</b>	<b>38,235</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
2 km of Doho - Namulo rehabilitated	Tindi	Other Transfers from Central Government	0	0
Payment of retention towards Periodic maintenance of 4 km Doho-Namulo road	Namulo	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>35,340</b>	<b>34,809</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,340</b>	<b>15,684</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,940</b>	<b>15,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangalaba Primary School	Kangalaba	Sector Conditional Grant (Non-Wage)	0	3,278
Wangale Primary School	Wangale	Sector Conditional Grant (Non-Wage)	0	3,834
Masulula Primary School	Kanyenya	Sector Conditional Grant (Non-Wage)	7,647	2,626
Namulo Primary School	Tindi	Sector Conditional Grant (Non-Wage)	7,647	3,330
Namutima primary school	Kaiti	Sector Conditional Grant (Non-Wage)	7,647	2,616
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
payment for retention of 2 classroom block ,office and store at Bugombe primary school.	Kanyenya	Sector Development Grant	0	0

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payment for the retention of 2 classroom block, office and store construction at Masulula primary school	Kanyenya Masulula primary school	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
construction of 2 stance lined pit latrine at Wangale ps	Wangale	Sector Development Grant	7,000	0
payment for rentention of the construction of 2 stance pit latrine at Namutima ps	Kaiti Namutima primary school	Sector Development Grant	0	0
Payment for the construction of 2stance pit latrine at Wangale	Wangale Wangale Primary school	Sector Development Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
supply of 18-3 seater desks at Masulula	Kanyenya	Sector Development Grant	0	0
18 desks supplied to Bugombe P/s	Kaiti	Sector Development Grant	2,700	0
18 desks supplied to Masulula P/s	Kanyenya	Sector Development Grant	2,700	0
supply of 18-3 seater desks paid at Bugombe	Kanyenya Bugombe primary school	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>19,124</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>19,124</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kangalaba Secondary School	Kangalaba	Sector Conditional Grant (Non-Wage)	0	19,124
<b>Sector : Health</b>			<b>0</b>	<b>3,427</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>3,427</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>3,427</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Kanghalaba HC III	Kangalaba	Sector Conditional Grant (Non-Wage)	0	2,278
Transferred funds to Kanyenya HC II	Kanyenya	Sector Conditional Grant (Non-Wage)	0	574
Transferred funds to Kangalaba HC III	Kangalaba Kangalaba	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Kanyenya HC II	Kanyenya Kanyenya	Sector Conditional Grant (Non-Wage)	0	0

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Transferred funds to Namulo HC II	Tindi Namulo	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Namulo HC II	Tindi Namulo	Sector Conditional Grant (Non-Wage)	0	574
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
Payment of pit latrine at Namulo HC II	Tindi Namulo	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Busolwe Sub county</b>			<b>347,003</b>	<b>39,240</b>
<b>Sector : Works and Transport</b>			<b>169,587</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>169,587</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>169,587</b>	<b>0</b>
Item : 263203 District Discretionary Development Equalization Grants				
7 km of Napekere - Buyigi - Budembe road rehabilitated	Buhabbebba	Other Transfers from Central Government	0	0
7km of Busolwe - Bubbalya - Busabi rehabilitated	Buhabbebba	Other Transfers from Central Government	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
7 km Napekere-Buyigi-Budembe	Buhabbebba	Other Transfers from Central Government	75,559	0
9 km Busolwe-Bubalya-Busabi	Bubbalya	Sector Conditional Grant (Non-Wage)	94,029	0
<b>Sector : Education</b>			<b>177,416</b>	<b>36,962</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,381</b>	<b>16,947</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,881</b>	<b>16,947</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Babbalya Primary School	Bubbalya	Sector Conditional Grant (Non-Wage)	7,647	2,134
BUKABEBA PRIMARY SCHOOL	Buhabbebba	Sector Conditional Grant (Non-Wage)	7,647	2,452
Magambo Memorial Primary School	Mugulu	Sector Conditional Grant (Non-Wage)	7,647	3,504
Mugulu Integrated primary school	Bunghumu	Sector Conditional Grant (Non-Wage)	7,647	3,589
Nalugunjo Primary School	Buhabbebba	Sector Conditional Grant (Non-Wage)	7,647	2,911
Napekere Primary School	Buhabbebba	Sector Conditional Grant (Non-Wage)	7,647	2,357

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
payment for the Renovation of 7 classroom block ,office and store at Nalugunjo primary school	Buhabbebba Nalugunjo primary school	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>10,500</b>	<b>0</b>
Item : 312104 Other Structures				
construction of 3 stance lined pit latrine at Magambo ps	Mugulu	Sector Development Grant	10,500	0
payment for the construction of 3 stance pit latrines at Magambo ps	Bunghumu Magambo memorial school	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>121,035</b>	<b>20,015</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>121,035</b>	<b>20,015</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mugulu High School	Mugulu	Sector Conditional Grant (Non-Wage)	60,518	6,470
Premier College Naburdy	Bunghumu	Sector Conditional Grant (Non-Wage)	60,518	13,545
<b>Sector : Health</b>			<b>0</b>	<b>2,278</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,278</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,278</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Bubalya HC III	Bubbalya	Sector Conditional Grant (Non-Wage)	0	2,278
Transferred funds to Bubalya HC III	Bubbalya Bubbalya	Sector Conditional Grant (Non-Wage)	0	2,278
<b>LCIII : Naweyo</b>			<b>144,632</b>	<b>50,033</b>
<b>Sector : Education</b>			<b>144,632</b>	<b>47,181</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>84,115</b>	<b>28,598</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>84,115</b>	<b>28,598</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugombe Primary School	Naweyo	Sector Conditional Grant (Non-Wage)	7,647	1,861
Hasahya Primary School	Kachonga	Sector Conditional Grant (Non-Wage)	7,647	2,569

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Kachekere Primary School	Kachekere	Sector Conditional Grant (Non-Wage)	7,647	4,010
Kachonga Primary School	Kachonga	Sector Conditional Grant (Non-Wage)	7,647	3,424
Kaiti Primary School	Kaiti	Sector Conditional Grant (Non-Wage)	7,647	2,473
Nahamya Primary School	Kaiti	Sector Conditional Grant (Non-Wage)	7,647	2,487
Nakasanga Primary School	Nasinyi	Sector Conditional Grant (Non-Wage)	7,647	2,998
NAMBALE PRIMARY SCHOOL	Nambale	Sector Conditional Grant (Non-Wage)	7,647	2,284
Nasinyi Primary School	Nasinyi	Sector Conditional Grant (Non-Wage)	7,647	2,367
Naweyo Primary School	Naweyo	Sector Conditional Grant (Non-Wage)	7,647	2,178
Queen of Peace Primary School	Kachonga	Sector Conditional Grant (Non-Wage)	7,647	1,945
<b>Programme : Secondary Education</b>			<b>60,518</b>	<b>18,583</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>60,518</b>	<b>18,583</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hasahya secondary school	Kachonga	Sector Conditional Grant (Non-Wage)	60,518	18,583
<b>Sector : Health</b>			<b>0</b>	<b>2,852</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>2,852</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>2,852</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Naweyo HC III	Naweyo	Sector Conditional Grant (Non-Wage)	0	2,278
Transferred funds to Nakasanga HC II	Nasinyi Nakasanga	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Nakasanga HC II	Nasinyi Nakasanga	Sector Conditional Grant (Non-Wage)	0	574
Naweyo HC III	Naweyo Naweyo	Sector Conditional Grant (Non-Wage)	0	0
Transferred funds to Naweyo HC III	Naweyo Naweyo	Sector Conditional Grant (Non-Wage)	0	2,278