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## Vote:557 Butaleja District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:557 Butaleja District for FY 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: 02/09/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	339,112	135,642	40%
Discretionary Government Transfers	3,724,593	3,724,593	100%
Conditional Government Transfers	17,959,149	17,502,519	97%
Other Government Transfers	1,586,757	2,163,890	136%
Donor Funding	820,000	166,270	20%
<b>Total Revenues shares</b>	<b>24,429,610</b>	<b>23,692,914</b>	<b>97%</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	60,055	60,055	74%	74%	100%
Internal Audit	70,777	44,842	44,842	63%	63%	100%
Administration	3,958,822	4,818,086	4,706,686	122%	119%	98%
Finance	355,335	280,876	277,691	79%	78%	99%
Statutory Bodies	415,072	355,699	355,699	86%	86%	100%
Production and Marketing	560,647	495,496	489,061	88%	87%	99%
Health	4,261,041	3,510,446	3,422,144	82%	80%	97%
Education	11,842,131	11,931,495	11,929,063	101%	101%	100%
Roads and Engineering	1,220,873	1,063,795	1,062,152	87%	87%	100%
Water	530,768	524,768	524,768	99%	99%	100%
Natural Resources	221,168	155,520	155,317	70%	70%	100%
Community Based Services	911,919	451,836	451,696	50%	50%	100%
<b>Grand Total</b>	<b>24,429,610</b>	<b>23,692,914</b>	<b>23,479,175</b>	<b>97%</b>	<b>96%</b>	<b>99%</b>
<i>Wage</i>	<i>13,885,559</i>	<i>14,034,774</i>	<i>14,022,097</i>	<i>101%</i>	<i>101%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>5,925,776</i>	<i>5,250,875</i>	<i>5,244,463</i>	<i>89%</i>	<i>89%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,798,275</i>	<i>4,240,995</i>	<i>4,048,964</i>	<i>112%</i>	<i>107%</i>	<i>95%</i>
<i>Donor Devt</i>	<i>820,000</i>	<i>166,270</i>	<i>163,651</i>	<i>20%</i>	<i>20%</i>	<i>98%</i>

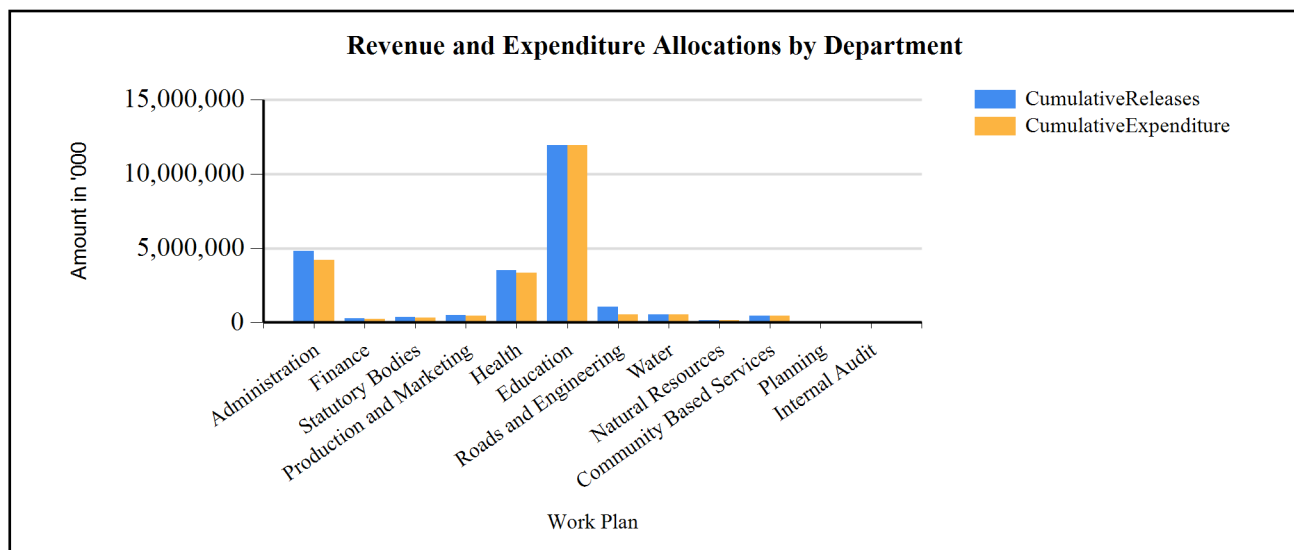
# Vote:557 Butaleja District

## Quarter4

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

Budgeted revenue was shs.24,429,610,000. By the end of quarter four, shs.23,692,914,000 representing 97% of the annual budget had been received. The under performance was due to locally raised revenue of 40% and donor funding of only 20%. All funds received was transferred to to respective cost centers. Shs.23,481,493,000 representing 96% of the annual budget and 99% of the realized funds was spent by the end of the quarter. shs.211,421,000 was unspent and was majorly NUSAF3 funds that had not been transferred to the community groups as they were not prepared enough to receive funds .the process of preparing them had just been concluded being coordinated by the NUSAF3 desk officer

### 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	135,642	40 %
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<b>2a.Discretionary Government Transfers</b>	3,724,593	3,724,593	100 %
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<b>2b.Conditional Government Transfers</b>	17,959,149	17,502,519	97 %
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<b>2c. Other Government Transfers</b>	1,586,757	2,163,890	136 %
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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>3. Donor Funding</b>	<b>820,000</b>	<b>166,270</b>	<b>20 %</b>
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<b>Total Revenues shares</b>	<b>24,429,610</b>	<b>23,692,914</b>	<b>97 %</b>

**Cumulative Performance for Locally Raised Revenues**

Budgeted Revenue was Shs 339,112,000/=. By the end of fourth quarter, Shs. 135,642,000 equivalent to 40% of the budgeted local revenue had been received. The deviation in performance was caused by utility operators who defaulted in business licenses and park fees

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Budgeted revenue was Shs.23,270,498,000. By the end of fourth quarter, Shs.23,391,002,000 representing 100.5% of budgeted revenue had been received. Of this, 100% was realized from Discretionary government transfers, 97% - Conditional transfers, 136% - Other central transfers and this over performance was as a result of Nusaf3 funds which was released over and above what was budgeted

**Cumulative Performance for Donor Funding**

Budgeted Revenue was Shs.820,000,000. By the end of fourth quarter, Shs.166,270,000 equivalent to 20% of the budgeted revenue had been received. Only World Health Organisation (WHO) 86,968,000) and NTD/ Envision Uganda (shs.79,302,000).

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## Quarter4

## 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	467,365	91 %	129,079	171,376	133 %
District Commercial Services	44,331	21,696	49 %	11,082	12,324	111 %
<b>Sub- Total</b>	<b>560,647</b>	<b>489,061</b>	<b>87 %</b>	<b>140,162</b>	<b>183,700</b>	<b>131 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,122,322	1,033,527	92 %	280,581	383,769	137 %
District Engineering Services	98,551	28,626	29 %	24,638	0	0 %
<b>Sub- Total</b>	<b>1,220,873</b>	<b>1,062,152</b>	<b>87 %</b>	<b>305,218</b>	<b>383,769</b>	<b>126 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,140,519	9,274,885	101 %	2,285,130	2,624,304	115 %
Secondary Education	2,221,502	2,195,426	99 %	555,376	638,276	115 %
Skills Development	338,143	308,916	91 %	84,536	96,149	114 %
Education & Sports Management and Inspection	139,417	149,737	107 %	34,853	55,313	159 %
Special Needs Education	2,550	100	4 %	637	0	0 %
<b>Sub- Total</b>	<b>11,842,131</b>	<b>11,929,063</b>	<b>101 %</b>	<b>2,960,532</b>	<b>3,414,042</b>	<b>115 %</b>
<b>Sector: Health</b>						
Primary Healthcare	483,516	327,290	68 %	120,878	121,556	101 %
District Hospital Services	218,170	185,779	85 %	54,543	46,445	85 %
Health Management and Supervision	3,559,355	2,909,075	82 %	889,839	726,511	82 %
<b>Sub- Total</b>	<b>4,261,041</b>	<b>3,422,144</b>	<b>80 %</b>	<b>1,065,260</b>	<b>894,511</b>	<b>84 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	530,768	524,768	99 %	132,692	459,400	346 %
Natural Resources Management	221,168	155,317	70 %	55,293	94,409	171 %
<b>Sub- Total</b>	<b>751,936</b>	<b>680,085</b>	<b>90 %</b>	<b>187,985</b>	<b>553,809</b>	<b>295 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	911,919	451,696	50 %	227,980	300,257	132 %
<b>Sub- Total</b>	<b>911,919</b>	<b>451,696</b>	<b>50 %</b>	<b>227,980</b>	<b>300,257</b>	<b>132 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,958,822	4,706,686	119 %	989,705	2,082,671	210 %
Local Statutory Bodies	415,072	355,699	86 %	103,768	68,946	66 %
Local Government Planning Services	81,058	60,055	74 %	20,265	21,320	105 %
<b>Sub- Total</b>	<b>4,454,952</b>	<b>5,122,440</b>	<b>115 %</b>	<b>1,113,738</b>	<b>2,172,936</b>	<b>195 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	355,335	277,691	78 %	88,834	65,385	74 %
Internal Audit Services	70,777	44,842	63 %	17,694	29,870	169 %

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	<i>Sub- Total</i>	426,112	322,533	76 %	106,528	95,255	89 %
<b>Grand Total</b>		24,429,610	23,479,175	96 %	6,107,403	7,998,279	131 %

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## SECTION B : Workplan Summary

## Administration

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,982,398</b>	<b>3,098,551</b>	<b>104%</b>	<b>751,163</b>	<b>631,076</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	84,015	123,963	148%	21,004	19,197	91%
District Unconditional Grant (Wage)	824,342	835,742	101%	206,085	206,085	100%
General Public Service Pension Arrears (Budgeting)	427,397	427,397	100%	106,849	0	0%
Gratuity for Local Governments	544,430	544,430	100%	136,108	136,108	100%
Locally Raised Revenues	45,717	96,195	210%	11,429	20,044	175%
Multi-Sectoral Transfers to LLGs_NonWage	187,404	201,729	108%	52,414	89,014	170%
Multi-Sectoral Transfers to LLGs_Wage	60,654	60,654	100%	15,164	15,164	100%
Pension for Local Governments	581,857	581,857	100%	145,464	145,464	100%
Salary arrears (Budgeting)	226,584	226,584	100%	56,646	0	0%
<b>Development Revenues</b>	<b>976,423</b>	<b>1,719,535</b>	<b>176%</b>	<b>244,106</b>	<b>312,980</b>	<b>128%</b>
District Discretionary Development Equalization Grant	44,178	115,101	261%	11,045	0	0%
Multi-Sectoral Transfers to LLGs_Gou	250,245	257,084	103%	62,561	0	0%
Other Transfers from Central Government	682,000	1,347,351	198%	170,500	312,980	184%
<b>Total Revenues shares</b>	<b>3,958,822</b>	<b>4,818,086</b>	<b>122%</b>	<b>995,269</b>	<b>944,056</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,111,580	884,996	80%	277,895	221,249	80%
Non Wage	1,870,818	2,202,154	118%	467,705	770,759	165%
<b>Development Expenditure</b>						
Domestic Development	976,423	1,619,535	166%	244,106	1,090,663	447%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>3,958,822</b>	<b>4,706,686</b>	<b>119%</b>	<b>989,705</b>	<b>2,082,671</b>	<b>210%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,400</b>	<b>0%</b>			
Wage		11,400				
Non Wage		0				
<b>Development Balances</b>		<b>100,000</b>	<b>6%</b>			
Domestic Development		100,000				
Donor Development		0				
<b>Total Unspent</b>		<b>111,401</b>	<b>2%</b>			

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

The budget revenue for administration department was shs.3,958,822,000. By the end of the quarter, shs.4,818,086,000 representing 122% of the annual budget and 95% of the annual budget was realized by the department. The over performance was due to the unconditional grant non wage that was re-allocated from other departments for which necessary approval was done. Also funds for NUSAF3 that was over and above what was planned in the annual budget

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

Unspent balance of shs.111,104,000 was for implementation of NUSAF3 projects for which beneficiaries who were community groups had not been ready to receive the funds and also a wage balance for the staff that had absconded at duty

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

The department continued to offer support to staff who were undergoing training, mentored staff, recruited staff, monitored projects, appraised staff, repaired and maintained vehicles and other office equipment, implemented NUSAF3 projects

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>288,769</b>	<b>235,741</b>	<b>82%</b>	<b>72,192</b>	<b>52,505</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	66,484	64,423	97%	16,621	16,228	98%
District Unconditional Grant (Wage)	145,109	145,109	100%	36,277	36,277	100%
Locally Raised Revenues	16,093	3,315	21%	4,023	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	61,084	22,894	37%	15,271	0	0%
<b>Development Revenues</b>	<b>66,565</b>	<b>45,135</b>	<b>68%</b>	<b>16,641</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	21,146	20,438	97%	5,286	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,420	24,697	54%	11,355	0	0%
<b>Total Revenues shares</b>	<b>355,335</b>	<b>280,876</b>	<b>79%</b>	<b>88,834</b>	<b>52,505</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,109	143,832	99%	36,277	36,277	100%
Non Wage	143,661	90,632	63%	35,915	16,441	46%
<b>Development Expenditure</b>						
Domestic Development	66,565	43,228	65%	16,641	12,667	76%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>355,335</b>	<b>277,691</b>	<b>78%</b>	<b>88,834</b>	<b>65,385</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,277	1%			
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		1,908	4%			
Donor Development		0				
<b>Total Unspent</b>		<b>3,185</b>	<b>1%</b>			

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

The department budgeted revenue was shs.355,335,000. By end of the quarter, shs.280,876,000 representing 79% of the annual budget and 59% of the quarterly budget was realized. shs.277,691,000 representing 78% of the annual budget was spent leaving shs.3,185,000 unspent

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

unspent balance of shs.3,185,000 representing 1% was for paying for the printing and photocopying services

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

Trained and sensitized communities on local revenue, prepared reports to council and the center, implemented IFMIS program

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*Statutory Bodies***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>387,774</b>	<b>342,050</b>	<b>88%</b>	<b>96,943</b>	<b>68,898</b>	<b>71%</b>
District Unconditional Grant (Non-Wage)	227,884	241,272	106%	56,971	54,080	95%
District Unconditional Grant (Wage)	59,273	59,273	100%	14,818	14,818	100%
Locally Raised Revenues	32,186	24,196	75%	8,047	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	68,430	17,308	25%	17,108	0	0%
<b>Development Revenues</b>	<b>27,298</b>	<b>13,649</b>	<b>50%</b>	<b>6,825</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	27,298	13,649	50%	6,825	0	0%
<b>Total Revenues shares</b>	<b>415,072</b>	<b>355,699</b>	<b>86%</b>	<b>103,768</b>	<b>68,898</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,273	59,273	100%	14,818	14,818	100%
Non Wage	328,500	282,776	86%	82,125	54,127	66%
<b>Development Expenditure</b>						
Domestic Development	27,298	13,649	50%	6,825	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>415,072</b>	<b>355,699</b>	<b>86%</b>	<b>103,768</b>	<b>68,946</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department budgeted to receive shs.415,072,000. By the end of quarter 4, shs.355,699,000 representing 86% of the annual budget and 66% of the quarterly budget. All the money was spent

**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

By the end of quarter 4, the department had managed to hold 7 council meetings, contract committee meetings, district service committee meetings, monitoring and land board meetings.

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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>385,276</b>	<b>91%</b>	<b>105,847</b>	<b>93,480</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	15,113	11,891	79%	3,778	3,052	81%
Locally Raised Revenues	8,047	1,223	15%	2,012	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,513	10,447	27%	9,628	0	0%
Sector Conditional Grant (Non-Wage)	41,139	41,139	100%	10,285	10,285	100%
Sector Conditional Grant (Wage)	320,576	320,576	100%	80,144	80,144	100%
<b>Development Revenues</b>	<b>137,261</b>	<b>110,219</b>	<b>80%</b>	<b>34,315</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	37,005	41,802	113%	9,251	0	0%
Multi-Sectoral Transfers to LLGs_Gou	63,677	31,838	50%	15,919	0	0%
Sector Development Grant	36,579	36,579	100%	9,145	0	0%
<b>Total Revenues shares</b>	<b>560,647</b>	<b>495,496</b>	<b>88%</b>	<b>140,162</b>	<b>93,480</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	320,576	320,576	100%	80,144	80,144	100%
Non Wage	102,811	60,183	59%	25,703	22,513	88%
<b>Development Expenditure</b>						
Domestic Development	137,261	108,302	79%	34,315	81,043	236%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>560,647</b>	<b>489,061</b>	<b>87%</b>	<b>140,162</b>	<b>183,700</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,517</b>	<b>1%</b>			
Wage		0				
Non Wage		4,517				
<b>Development Balances</b>						
		<b>1,917</b>	<b>2%</b>			
Domestic Development		1,917				

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Donor Development	0		
<b>Total Unspent</b>	<b>6,435</b>	<b>1%</b>	

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

Budgeted revenue department was shs560,647,000. By the end of quarter 4, shs.495,496,000 which represents 88% of the total budget and 67% of the quarterly budget. shs.488,949,000 was spent leaving shs.6,547,000 as unspent balance

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

Unspent balance of shs.6,547,000 representing 1% and was to pay for the retention of works already executed

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

Training of farmers was done in all lower local governments, collected data, procured drugs and acaricides, procured filing cabinets, conducted monitoring, paid salaries, procured fish fingerings and water testing kits, monitored projects, went for a trade show at Jinja with political leaders and some technical staff

## Vote:557 Butaleja District

## Quarter4

*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>3,081,362</b>	<b>99%</b>	<b>780,256</b>	<b>767,429</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	15,113	9,792	65%	3,778	3,052	81%
Locally Raised Revenues	9,656	1,400	14%	2,414	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,746	12,661	33%	9,687	0	0%
Sector Conditional Grant (Non-Wage)	364,328	364,328	100%	91,082	91,082	100%
Sector Conditional Grant (Wage)	2,693,181	2,693,181	100%	673,295	673,295	100%
<b>Development Revenues</b>	<b>1,140,018</b>	<b>429,084</b>	<b>38%</b>	<b>285,004</b>	<b>23,439</b>	<b>8%</b>
District Discretionary Development Equalization Grant	116,302	121,589	105%	29,076	0	0%
External Financing	820,000	166,270	20%	205,000	23,439	11%
Multi-Sectoral Transfers to LLGs_Gou	111,040	141,225	127%	27,760	0	0%
Transitional Development Grant	92,676	0	0%	23,169	0	0%
<b>Total Revenues shares</b>	<b>4,261,041</b>	<b>3,510,446</b>	<b>82%</b>	<b>1,065,260</b>	<b>790,868</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,693,181	2,693,181	100%	673,295	673,296	100%
Non Wage	427,843	388,174	91%	106,961	106,037	99%
<b>Development Expenditure</b>						
Domestic Development	320,018	177,137	55%	80,004	91,739	115%
Donor Development	820,000	163,651	20%	205,000	23,440	11%
<b>Total Expenditure</b>	<b>4,261,041</b>	<b>3,422,144</b>	<b>80%</b>	<b>1,065,260</b>	<b>894,511</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7</b>	<b>0%</b>			
Wage		0				
Non Wage		6				
<b>Development Balances</b>		<b>88,295</b>	<b>21%</b>			

**Vote:557 Butaleja District****Quarter4**

Domestic Development	85,676		
Donor Development	2,619		
<b>Total Unspent</b>	<b>88,302</b>	<b>3%</b>	

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

The budgeted revenue for the department is shs.4,261,041,000 in fy2017/2018. By the end quarter 4, shs.3,510,446,000 representing 82% of the annual budget and 74% of the quarterly budget. shs3,424,763,000 representing 80% was spent leaving unspent balance of shs.85,683,000

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

shs.85,683,000 was unspent balance and was meant for paying for the contracted works for which execution was still ongoing.

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

The department improved and increased accessibility to health center services and mobilized the public on health problems and strengthened health service delivery at household level, constructed a staff house and pit latrines

## Vote:557 Butaleja District

## Quarter4

*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>11,525,642</b>	<b>101%</b>	<b>2,853,045</b>	<b>3,148,164</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	21,281	16,273	76%	5,320	3,418	64%
District Unconditional Grant (Wage)	54,287	54,287	100%	13,572	13,572	100%
Locally Raised Revenues	12,874	2,000	16%	3,219	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,200	2,100	34%	1,550	0	0%
Other Transfers from Central Government	15,772	0	0%	3,943	0	0%
Sector Conditional Grant (Non-Wage)	1,878,205	1,878,205	100%	469,551	626,068	133%
Sector Conditional Grant (Wage)	9,423,562	9,572,778	102%	2,355,891	2,505,106	106%
<b>Development Revenues</b>	<b>429,950</b>	<b>405,853</b>	<b>94%</b>	<b>112,887</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	162,705	164,468	101%	40,676	0	0%
Multi-Sectoral Transfers to LLGs_Gou	44,118	18,259	41%	16,429	0	0%
Sector Development Grant	223,127	223,127	100%	55,782	0	0%
<b>Total Revenues shares</b>	<b>11,842,131</b>	<b>11,931,495</b>	<b>101%</b>	<b>2,965,933</b>	<b>3,148,164</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,477,849	9,627,065	102%	2,369,462	2,376,715	100%
Non Wage	1,934,332	1,898,575	98%	483,583	654,700	135%
<b>Development Expenditure</b>						
Domestic Development	429,950	403,424	94%	107,487	382,626	356%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,842,131</b>	<b>11,929,063</b>	<b>101%</b>	<b>2,960,532</b>	<b>3,414,042</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:557 Butaleja District****Quarter4**

Non Wage	2		
<b>Development Balances</b>	<b>2,429</b>	<b>1%</b>	
Domestic Development	2,429		
Donor Development	0		
<b>Total Unspent</b>	<b>2,432</b>	<b>0%</b>	

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

The budgeted revenue of the department was shs.11,842,131,000. By the end of the quarter shs.11,931,495,000 representing 101% of the annual budget and 106% of the quarterly budget and the over performance was due to the sector conditional grant that was sent to the department and was over and above what was planned. Almost all the money was used.

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

All the money was used

**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, monitored schools, conducted school inspection, prepared reports, paid retention for completed projects, constructed classrooms, latrines and procured desks

## Vote:557 Butaleja District

## Quarter4

*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>233,561</b>	<b>33%</b>	<b>177,422</b>	<b>17,464</b>	<b>10%</b>
District Unconditional Grant (Non-Wage)	5,992	4,967	83%	1,498	1,221	81%
District Unconditional Grant (Wage)	64,973	64,973	100%	16,243	16,243	100%
Locally Raised Revenues	13,256	1,667	13%	3,314	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,296	4,445	36%	3,074	0	0%
Other Transfers from Central Government	100,000	157,510	158%	25,000	0	0%
Sector Conditional Grant (Non-Wage)	513,169	0	0%	128,292	0	0%
<b>Development Revenues</b>	<b>511,186</b>	<b>830,234</b>	<b>162%</b>	<b>127,797</b>	<b>167,244</b>	<b>131%</b>
District Discretionary Development Equalization Grant	116,302	121,589	105%	29,076	0	0%
Multi-Sectoral Transfers to LLGs_Gou	365,113	513,004	141%	91,278	62,170	68%
Other Transfers from Central Government	29,771	195,641	657%	7,443	105,073	1412%
<b>Total Revenues shares</b>	<b>1,220,873</b>	<b>1,063,795</b>	<b>87%</b>	<b>305,218</b>	<b>184,708</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,973	64,973	100%	16,243	16,243	100%
Non Wage	644,714	166,946	26%	161,178	0	0%
<b>Development Expenditure</b>						
Domestic Development	511,186	830,234	162%	127,797	367,525	288%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,220,873</b>	<b>1,062,152</b>	<b>87%</b>	<b>305,218</b>	<b>383,769</b>	<b>126%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,643</b>	<b>1%</b>			
Wage		0				
Non Wage		1,643				

**Vote:557 Butaleja District****Quarter4**

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>1,643</b>	<b>0%</b>	

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

Budgeted revenue for roads and Engineering Department was Shs.1,220,873,000. By the end of quarter four, the department had received shs 1,063,795,000 representing 87% of the annual budget. In the quarter, shs 184,708,158 representing 61% of the quarterly planned budget. shs.1,062,152,000 representing almost 87% was spent leaving shs.1,643,000 as unspent balance.

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

Department unspent balance was shs 1,643,000 representing almost 1% of the total planned budget was for paying for stationary and photocopying services

**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 delays in procurement, 26km of district roads were routinely maintained.

## Vote:557 Butaleja District

## Quarter4

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>39,955</b>	<b>33,955</b>	<b>85%</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	33,955	100%	8,489	8,489	100%
<b>Development Revenues</b>	<b>490,813</b>	<b>490,813</b>	<b>100%</b>	<b>122,703</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	490,813	490,813	100%	122,703	0	0%
<b>Total Revenues shares</b>	<b>530,768</b>	<b>524,768</b>	<b>99%</b>	<b>132,692</b>	<b>8,489</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	39,955	33,955	85%	9,989	8,767	88%
<b>Development Expenditure</b>						
Domestic Development	490,813	490,813	100%	122,703	450,633	367%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>530,768</b>	<b>524,768</b>	<b>99%</b>	<b>132,692</b>	<b>459,400</b>	<b>346%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

## Summary of Workplan Revenues and Expenditure by Source

The water sector budgeted revenue for fy2017/18 was shs.530,768,000. By the end of quarter 4, shs.531,968,000 representing almost 100% of the annual budget was realized by the department. All money was spent

## Reasons for unspent balances on the bank account

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## Vote:557 Butaleja District

Quarter4

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All money was spent

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

conducted monitoring and supervision, held meetings, trained water user committees, drilled 16 boreholes and rehabilitated boreholes in all lower local governments

## Vote:557 Butaleja District

## Quarter4

*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>82,344</b>	<b>80%</b>	<b>25,650</b>	<b>19,017</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	18,135	12,568	69%	4,534	2,380	53%
District Unconditional Grant (Wage)	60,259	60,259	100%	15,065	15,065	100%
Locally Raised Revenues	9,656	1,200	12%	2,414	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,262	2,029	25%	2,066	0	0%
Sector Conditional Grant (Non-Wage)	6,288	6,288	100%	1,572	1,572	100%
<b>Development Revenues</b>	<b>118,568</b>	<b>73,176</b>	<b>62%</b>	<b>29,642</b>	<b>22,950</b>	<b>77%</b>
District Discretionary Development Equalization Grant	10,573	11,943	113%	2,643	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,995	2,683	27%	2,499	0	0%
Other Transfers from Central Government	98,000	58,550	60%	24,500	22,950	94%
<b>Total Revenues shares</b>	<b>221,168</b>	<b>155,520</b>	<b>70%</b>	<b>55,292</b>	<b>41,967</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,259	60,259	100%	15,065	15,065	100%
Non Wage	42,341	21,982	52%	10,585	9,745	92%
<b>Development Expenditure</b>						
Domestic Development	118,568	73,076	62%	29,643	69,600	235%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>221,168</b>	<b>155,317</b>	<b>70%</b>	<b>55,293</b>	<b>94,409</b>	<b>171%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>103</b>	<b>0%</b>			
Wage		0				
Non Wage		103				
<b>Development Balances</b>						
		<b>100</b>	<b>0%</b>			
Domestic Development		100				

**Vote:557 Butaleja District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>203</b>	<b>0%</b>	

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

Budgeted revenue for the department was shs.221,168,000. shs.155,520,000 representing 70% of the annual budget had been received. shs.155,317,000 representing almost 70% was spent leaving unspent balance of shs.203,000

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

unspent balance of shs.203,000 which was to pay for preparation and submission of a report

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

pegging of roads and environmental education in schools, supervision of tree planting projects, paid salaries, held meetings for Doho 2 project, prepared and submitted reports

## Vote:557 Butaleja District

Quarter4

## 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>190,481</b>	<b>87%</b>	<b>55,048</b>	<b>46,268</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	12,151	9,933	82%	3,038	2,441	80%
District Unconditional Grant (Wage)	114,024	114,024	100%	28,506	28,506	100%
Locally Raised Revenues	8,047	1,223	15%	2,012	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,686	4,017	16%	6,172	0	0%
Sector Conditional Grant (Non-Wage)	61,284	61,284	100%	15,321	15,321	100%
<b>Development Revenues</b>	<b>691,727</b>	<b>261,355</b>	<b>38%</b>	<b>172,932</b>	<b>246,336</b>	<b>142%</b>
Multi-Sectoral Transfers to LLGs_Gou	30,513	7,444	24%	7,628	0	0%
Other Transfers from Central Government	661,214	253,911	38%	165,303	246,336	149%
<b>Total Revenues shares</b>	<b>911,919</b>	<b>451,836</b>	<b>50%</b>	<b>227,980</b>	<b>292,604</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,024	114,024	100%	28,506	28,506	100%
Non Wage	106,168	76,317	72%	26,542	19,806	75%
<b>Development Expenditure</b>						
Domestic Development	691,727	261,355	38%	172,932	251,945	146%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>911,919</b>	<b>451,696</b>	<b>50%</b>	<b>227,980</b>	<b>300,257</b>	<b>132%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		140				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>140</b>	<b>0%</b>			

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**Vote:557 Butaleja District****Quarter4**

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

The budgeted revenue for the department was shs.911,919,000. In the the fourth quarter, shs.451,836,000 representing 50% of the annual budget was released to the department. The under performance was due to the youth livelihood funds and UWEP funds under other transfers from central government which was less than what was budgeted. Almost all money was spent

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

Unspent balance of shs.140,000 was for paying for stationary

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

By the end of fourth quarter, the department had managed to implement a number of outputs under its function to promote community based organizations efforts in setting up income generating activities, conducted staff meeting, reports submitted to line ministries, women, Youth, Disability and elderly council meetings

## Vote:557 Butaleja District

## Quarter4

*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>32,644</b>	<b>60%</b>	<b>13,656</b>	<b>8,347</b>	<b>61%</b>
District Unconditional Grant (Non-Wage)	18,816	11,704	62%	4,704	3,418	73%
District Unconditional Grant (Wage)	19,717	19,717	100%	4,929	4,929	100%
Locally Raised Revenues	16,093	1,223	8%	4,023	0	0%
<b>Development Revenues</b>	<b>26,432</b>	<b>27,411</b>	<b>104%</b>	<b>6,608</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	26,432	27,411	104%	6,608	0	0%
<b>Total Revenues shares</b>	<b>81,058</b>	<b>60,055</b>	<b>74%</b>	<b>20,265</b>	<b>8,347</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,717	19,717	100%	4,929	4,929	100%
Non Wage	34,909	12,927	37%	8,727	3,649	42%
<b>Development Expenditure</b>						
Domestic Development	26,432	27,411	104%	6,608	12,741	193%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>81,058</b>	<b>60,055</b>	<b>74%</b>	<b>20,265</b>	<b>21,320</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The budgeted revenue was shs.81,058,000. By the end of quarter four, shs.60,055,000 representing 74% of the annual budget. All the money was spent

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## Vote:557 Butaleja District

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Quarter4

### Reasons for unspent balances on the bank account

All the money was spent

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

held 12 technical planning committee meetings, coordinated the monitoring of projects, prepared and submitted reports, guided on planning and budgeting at all levels in the district.

**Vote:557 Butaleja District****Quarter4****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>44,042</b>	<b>64%</b>	<b>17,186</b>	<b>13,964</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	18,816	9,840	52%	4,704	2,563	54%
District Unconditional Grant (Wage)	45,602	34,201	75%	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>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,034	800	39%	509	0	0%
<b>Total Revenues shares</b>	<b>70,777</b>	<b>44,842</b>	<b>63%</b>	<b>17,694</b>	<b>13,964</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,602	34,201	75%	11,400	22,801	200%
Non Wage	23,141	9,840	43%	5,785	6,269	108%
<b>Development Expenditure</b>						
Domestic Development	2,034	800	39%	509	800	157%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>70,777</b>	<b>44,842</b>	<b>63%</b>	<b>17,694</b>	<b>29,870</b>	<b>169%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The sector had budgeted revenue of shs.70,777,000. By end of quarter four, shs.44,842,000 representing 63%. All money was spent in the department

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## Vote:557 Butaleja District

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Quarter4

### Reasons for unspent balances on the bank account

All money was spent

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

conducted audits in the various institutions to ensure value for money

**Vote:557 Butaleja District****Quarter4***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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**Quarter4**

# Vote:557 Butaleja District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate means of transport which hampering timely monitoring schedules					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space leading to poor records management					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 138105 Public Information Dissemination</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 : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:557 Butaleja District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: na					
<i>Total For Administration : Wage Rect:</i>	1,050,925	824,342	78 %		206,085
<i>Non-Wage Reccurent:</i>	1,683,415	2,000,426	119 %		681,745
<i>GoU Dev:</i>	726,178	1,362,451	188 %		1,090,663
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,460,518	4,187,219	121.0 %		1,978,493

## Vote:557 Butaleja District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Upgrading of the IFMS by MOFPED caused distortion of supplier and account numbers of vendors leading to bounced payments. IFMS network fluctuation hinders effective transaction process leading to invoice holding resulting into funds being swept to consolidated fund accounts.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 148104 LG Expenditure management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS network fluctuation hinders effective transaction process leading to invoice holding resulting into funds being swept to consolidated fund accounts.					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Upgrading of the IFMS by MOFPED caused distortion of supplier and account numbers of vendors leading to bounced payments. IFMS network fluctuation hinders effective transaction process leading to invoice holding resulting into funds being swept to consolidated fund accounts.					
<i>Total For Finance : Wage Rect:</i>	<i>145,109</i>	<i>143,832</i>	<i>99 %</i>		<i>36,277</i>
<i>Non-Wage Reccurent:</i>	<i>82,577</i>	<i>67,738</i>	<i>82 %</i>		<i>16,441</i>
<i>GoU Dev:</i>	<i>21,146</i>	<i>18,531</i>	<i>88 %</i>		<i>12,667</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>230,100</i>	<i>92.5 %</i>		<i>65,385</i>

**Vote:557 Butaleja District****Quarter4****Workplan : 3 Statutory Bodies**

<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 : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space which leads to limited supervision of staff due to the way offices are scattered					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Output : 138203 LG staff recruitment services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: the district service commission expired during the end of quarter four and therefore most activities were not concluded, however efforts for putting up another are in a high gear pending approval by the center.					
<b>Output : 138204 LG Land management services</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 : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The LG PAC had not been in existence but an approved list of new members by the district council was submitted ratification was done by the responsible ministry					
<b>Output : 138206 LG Political and executive oversight</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 : 138207 Standing Committees Services</b>					
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**Vote:557 Butaleja District****Quarter4**

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Reasons for over/under performance: na

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>59,273</i>	<i>59,273</i>	<i>100 %</i>	<i>14,818</i>
<i>Non-Wage Reccurent:</i>	<i>260,070</i>	<i>265,468</i>	<i>102 %</i>	<i>54,127</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>324,741</i>	<i>101.7 %</i>	<i>68,946</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent break down of Vehicle has hindered follow up of production activities on time. Also heavy rains during the first season ( March - June) hindered movements to provide extension services and supervision of activities.					
<b>Output : 018202 Crop disease control and marketing</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The performance was over, the reason is that the district staff and subcounty staff trained together on the funds available that enabled coverage of more number of farmers trained.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate means of transport which limited inspection and advisory services to the farmers					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport facility to the field limited provision of support and advisory services to farmers.					
<b>Output : 018210 Vermin Control Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate transport means was a big challenge that hampered smooth and timely implementation of the activities. Over performance is attributed to facilitation allowances provided to extension workers(fuel and SDAs) through extension grant. More funds under DDEG were allocated to the department and was used to procure the second surgical kit.					
<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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## Vote:557 Butaleja District

## Quarter4

Error: Subreport could not be shown.				
Reasons for over/under performance:		the radio show was not conducted because of inadequate funds available but the sensitization was handled during implementation of other activities		
Output : 018302 Enterprise Development Services				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance:		a radio talk show on agric entreprise management was not conducted , however the activity was implelemented through direct contact with farmers for better follow up		
Output : 018303 Market Linkage Services				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 018305 Tourism Promotional Services				
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Error: Subreport could not be shown.				
Reasons for over/under performance:		no expenditure was incurred to collect data but the data was collected during the collection of msme data		
Output : 018306 Industrial Development Services				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance:		implementation achieved, no funds spent in the PMG budget . activities were funded under agriculture extension		
Total For Production and Marketing : Wage Rect:				
	320,576	320,576	100 %	80,144
Non-Wage Reccurent:				
	64,298	54,253	84 %	16,583
GoU Dev:				
	73,584	77,941	106 %	50,682
Donor Dev:				
	0	0	0 %	0
Grand Total:				
	458,458	452,770	98.8 %	147,409

**Vote:557 Butaleja District****Quarter4****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: Hard communities who do not want to implement sanitation programs					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Under staffing at the facility					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing at the facilities					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Prompt release of funds by Ministry of finance which enabled payment of contractor.					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<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

## Quarter4

## 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: Dilapidated infrastructure and obsolete equipment at the hospital					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prompt release of funds for implementation of activities					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Availability and prompt release of funds					
<i>Total For Health : Wage Rect:</i>	<i>2,693,181</i>	<i>2,693,181</i>	<i>100 %</i>		<i>673,296</i>
<i>Non-Wage Reccurrent:</i>	<i>389,096</i>	<i>375,514</i>	<i>97 %</i>		<i>106,037</i>
<i>GoU Dev:</i>	<i>208,978</i>	<i>121,589</i>	<i>58 %</i>		<i>91,739</i>
<i>Donor Dev:</i>	<i>820,000</i>	<i>163,651</i>	<i>20 %</i>		<i>23,440</i>
<i>Grand Total:</i>	<i>4,111,256</i>	<i>3,353,934</i>	<i>81.6 %</i>		<i>894,511</i>

**Vote:557 Butaleja District****Quarter4****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>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Absenteeism of pupils and teachers in schools, Inadequate staffing in schools					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Complications in IFMS as a result of fluctuations in the network, Delayed procurement process which led to starting of works. Inadequate capacity of some contractors which late completion of works.					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Complications in IFMS as a result of fluctuations in the network, Delayed procurement process which led to starting of works. Inadequate capacity of some contractors which late completion of works.					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Complications in IFMS as a result of fluctuations in the network, Delayed procurement process which led to starting of works. Inadequate capacity of some contractors which late completion of works.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: ABSENTEEISM OF STUDENTS AND TEACHERS IN SCHOOLS, INADEQUATE STAFFING IN SCHOOLS, DROP OUT OF STUDENTS IN SCHOOLS					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					

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

<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>Output : 078301 Tertiary Education Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: na					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inaccessibility to schools during the time of flooding					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inaccessibility to schools during the time of flooding					
<b>Output : 078403 Sports Development services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inaccessibility to schools during the time of flooding					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
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## Vote:557 Butaleja District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: SCHOOLS WERE INACCESSIBLE DUE to THE EFFECTS OF FLOODS					
<i>Total For Education : Wage Rect:</i>	9,477,849	9,627,065	102 %		2,376,715
<i>Non-Wage Reccurent:</i>	1,928,132	1,896,475	98 %		654,225
<i>GoU Dev:</i>	385,832	385,165	100 %		379,965
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	11,791,813	11,908,705	101.0 %		3,410,906

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: na					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Increasing maintenance costs especially fuel prices					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048203 Plant Maintenance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	64,973	64,973	100 %		16,243
<i>Non-Wage Reccurent:</i>	632,418	162,501	26 %		0
<i>GoU Dev:</i>	146,073	317,230	217 %		305,355
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	843,464	544,704	64.6 %		321,598

**Vote:557 Butaleja District****Quarter4****Workplan : 7b Water**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Flooding in the months of may and June which made all roads inaccessible to the drilling rigs resulting into delayed works implementation.					
<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: Flooding in the months of may and June which made all roads inaccessible to the drilling rigs resulting into delayed works implementation.					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	33,955	33,955	100 %		8,767
<i>GoU Dev:</i>	490,813	490,813	100 %		450,633
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	524,768	524,768	100.0 %		459,400

**Vote:557 Butaleja District****Quarter4****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: inadequate funds					
<b>Output : 098302 Sector Capacity Development</b>					
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Reasons for over/under performance: poor attitude towards environment Management					
<b>Output : 098303 Tree Planting and Afforestation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Floods causing Disaster					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
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Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
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Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
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Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
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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:				
poor attitude of the community to follow the developed plan of the area lack of transport in the sector				
<i>Total For Natural Resources : Wage Rect:</i>	<i>60,259</i>	<i>60,259</i>	<i>100 %</i>	<i>15,065</i>
<i>Non-Wage Reccurent:</i>	<i>34,079</i>	<i>20,056</i>	<i>59 %</i>	<i>7,818</i>
<i>GoU Dev:</i>	<i>108,573</i>	<i>70,493</i>	<i>65 %</i>	<i>67,017</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>150,808</i>	<i>74.3 %</i>	<i>89,900</i>

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## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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: Inadequate staffing, Limited Office Space for confidentiality of clients					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Transport for CDOs Floods affected implementation of projects					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: CDOs have no transport to reach out PWDs					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Low adaptability of FAL class					
<b>Output : 108109 Support to Youth Councils</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: High expectations and youth unemployment					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Increasing numbers of elderly					
<b>Output : 108113 Labour dispute settlement</b>					
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Reasons for over/under performance: Lack of senior labour officer

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

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Reasons for over/under performance: Women councils had been in existence for long time without elections

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

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Reasons for over/under performance: negative attitude by youth on projects

<i>Total For Community Based Services : Wage Rect:</i>	<i>114,024</i>	<i>114,024</i>	<i>100 %</i>	<i>28,506</i>
<i>Non-Wage Reccurent:</i>	<i>81,482</i>	<i>72,300</i>	<i>89 %</i>	<i>19,806</i>
<i>GoU Dev:</i>	<i>661,214</i>	<i>253,911</i>	<i>38 %</i>	<i>251,945</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>440,235</i>	<i>51.4 %</i>	<i>300,257</i>

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## Quarter4

## 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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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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Reasons for over/under performance: na					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</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					
<i>Total For Planning : Wage Rect:</i>	<i>19,717</i>	<i>19,717</i>	<i>100 %</i>		<i>4,929</i>
<i>Non-Wage Reccurent:</i>	<i>34,909</i>	<i>12,927</i>	<i>37 %</i>		<i>3,649</i>
<i>GoU Dev:</i>	<i>26,432</i>	<i>27,411</i>	<i>104 %</i>		<i>12,741</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>60,055</i>	<i>74.1 %</i>		<i>21,320</i>

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

<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 : 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: Inadequate means of transport that leads to late field audits and hence late submission of reports					
<i>Total For Internal Audit : Wage Rect:</i>	<i>45,602</i>	<i>34,201</i>	<i>75 %</i>		<i>22,801</i>
<i>Non-Wage Reccurent:</i>	<i>18,816</i>	<i>9,840</i>	<i>52 %</i>		<i>6,269</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>64,417</i>	<i>44,042</i>	<i>68.4 %</i>		<i>29,070</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Nawanjofu</b>				<b>136,339</b>	<b>69,760</b>
<b>Sector : Education</b>				<b>136,339</b>	<b>56,052</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>75,821</b>	<b>27,685</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>6,598</b>
Item : 312104 Other Structures					
payment for the construction of 2 stance pit latrines at Lwamboga	Bingo	Sector Development Grant		0	6,260
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	338
<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>13,707</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>13,707</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>13,707</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Bingo HC II	Bingo	Sector Conditional Grant (Non-Wage)	0	1,723
Transferred funds to Bugalo HC III	Bugalo	Sector Conditional Grant (Non-Wage)	0	9,112
Transferred funds to Madungha HC II	Bubbinge	Sector Conditional Grant (Non-Wage)	0	1,723
Transferred funds to Bingo HC II	Bingo	Sector Conditional Grant (Non-Wage)	0	574
Transferred funds to Bugalo HC III	Bubbinge	Sector Conditional Grant (Non-Wage)	0	9,112
Transferred funds to Madungha HC II	Bugalo	Sector Conditional Grant (Non-Wage)	0	574
	Madungha			
<b>LCIII : Mazimasa</b>			<b>230,994</b>	<b>199,165</b>
<b>Sector : Works and Transport</b>			<b>16,791</b>	<b>61,690</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>16,791</b>	<b>61,690</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>16,791</b>	<b>61,690</b>
Item : 263203 District Discretionary Development Equalization Grants				
maintainance of farm roads in Doho rice scheme	Doho	District Discretionary Development Equalization Grant	0	50,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
2 km Namaji -Bugombe	Lubembe	Other Transfers from Central Government	16,791	11,690
<b>Sector : Education</b>			<b>214,203</b>	<b>133,167</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>93,168</b>	<b>100,147</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>55,961</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	55,961
<b>Output : Latrine construction and rehabilitation</b>			<b>14,000</b>	<b>13,326</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	6,251
payment for the construction of 2 stance pit latrine at Dube rock	Kachonga Dube rock primary school	Sector Development Grant	0	6,599
payment of rentention for the 2 stance pit latrine at Lubanga	Mazimasa Lubanga primary school	Sector Development Grant	0	476
<b>Output : Provision of furniture to primary schools</b>			<b>2,700</b>	<b>1,912</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	1,912
<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>4,308</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>4,308</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>4,308</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Doho HC II	Doho	Sector Conditional Grant (Non-Wage)	0	1,723
Transferred funds to Kachonga HC III	Kachonga	Sector Conditional Grant (Non-Wage)	0	2,010
Transferred funds to Kachonga HC III	Kachonga Kachonga	Sector Conditional Grant (Non-Wage)	0	2,010
Transferred funds to Doho HC II	Lubembe Lubembe	Sector Conditional Grant (Non-Wage)	0	574
<b>LCIII : Busaba</b>			<b>257,281</b>	<b>982,839</b>
<b>Sector : Works and Transport</b>			<b>16,791</b>	<b>13,197</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>16,791</b>	<b>13,197</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>16,791</b>	<b>13,197</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
2 km Mulagi-Bugabania	Mulagi	Other Transfers from Central Government	16,791	13,197
<b>Sector : Education</b>			<b>240,490</b>	<b>500,174</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>119,455</b>	<b>171,734</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>122,258</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	5,200
payment for the construction of 2 classroom block ,office and store at Bubuhe primary school	Buwihula Bubuhe primary school	Sector Development Grant	0	54,480
payment for the rentention of 2 classroom block ,office and store at Busaba project	Busaba Busaba project primary school	Sector Development Grant	0	6,556
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	56,022
<b>Output : Latrine construction and rehabilitation</b>			<b>7,000</b>	<b>6,638</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	6,638
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>9,995</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	2,430

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supply of 18-3 seater desks paid at Busaba project	Mulanga Busaba project primary school	Sector Development Grant	0	2,430
supply of 18-3 seater desks paid at Mulagi ps	Mulagi Mulagi primary school	Sector Development Grant	0	5,135
<b>Programme : Secondary Education</b>			<b>121,035</b>	<b>328,441</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>121,035</b>	<b>328,441</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaba Seed Secondary School	Buwihula	Sector Conditional Grant (Non-Wage)	60,518	314,403
Mulagi Girls Secondary School	Mulagi	Sector Conditional Grant (Non-Wage)	60,518	14,038
<b>Sector : Health</b>			<b>0</b>	<b>18,835</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>18,835</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>7,425</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Funds transfered to Our lady of Loudres, Mulagi HC III	Mulagi	Sector Conditional Grant (Non-Wage)	0	1,856
Transferred funds to Our Lady of Lords Mulagi Health	Mulagi	Sector Conditional Grant (Non-Wage)	0	3,712
Our lady of Lourdes Mulagi HC III	Mulagi Mulagi	Sector Conditional Grant (Non-Wage)	0	1,856
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>11,410</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Busaba HC III	Mulanga	Sector Conditional Grant (Non-Wage)	0	9,112
Transferred funds to Busaba HC III	Mulanga Busaba	Sector Conditional Grant (Non-Wage)	0	9,112
Transferred funds to Hahoola HC II	Mulagi Hahoola	Sector Conditional Grant (Non-Wage)	0	2,298
<b>Sector : Water and Environment</b>			<b>0</b>	<b>450,633</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>450,633</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>450,633</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	450,633
<b>LCIII : Kachonga</b>			<b>61,174</b>	<b>51,356</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>30,811</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>30,811</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>30,811</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Nabiganda HC III	Nabiganda	Sector Conditional Grant (Non-Wage)	0	28,514
Transferred funds to Nampologoma HC II	Namunasa	Sector Conditional Grant (Non-Wage)	0	1,723
Transferred funds to Nampologoma HC II	Nampologoma Nampologoma	Sector Conditional Grant (Non-Wage)	0	574
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>109,317</b>
<b>Sector : Works and Transport</b>			<b>16,791</b>	<b>16,664</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>16,791</b>	<b>16,664</b>
Lower Local Services				

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<b>Output : District Roads Maintenance (URF)</b>			<b>16,791</b>	<b>16,664</b>
Item : 263203 District Discretionary Development Equalization Grants				
2 km of Budumba - Ochola road rehabilitated	Budumba	Other Transfers from Central Government	0	16,664
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>47,694</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>91,115</b>	<b>34,120</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>6,260</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 o f 2 stance pit latrine at Bunawale ps	Bunawale Bunawale primary school	Sector Development Grant	0	6,260
<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>44,959</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>44,959</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>11,410</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Budumba HC III	Mabale	Sector Conditional Grant (Non-Wage)	0	9,112
Transferred funds to Bunawale HC II	Bunawale	Sector Conditional Grant (Non-Wage)	0	1,723
Transferred funds to Budumba HC III	Mabale	Sector Conditional Grant (Non-Wage)	0	9,112
Transferred funds to Bunawale HC II	Bunawale	Sector Conditional Grant (Non-Wage)	0	574
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>33,549</b>
Item : 312102 Residential Buildings				
constructed a staff house at Bunawale HC II	Bunawale	District Discretionary Development Equalization Grant	0	33,549
<b>LCIII : Butaleja Town council</b>			<b>9,840,096</b>	<b>9,920,129</b>
<b>Sector : Works and Transport</b>			<b>313,907</b>	<b>122,864</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>313,907</b>	<b>122,864</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>313,907</b>	<b>122,864</b>
Item : 263203 District Discretionary Development Equalization Grants				
plant maintenance and fuel	Nanyulu	Other Transfers from Central Government	0	29,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rehabilitation of several roads in the district	Nanyulu	Other Transfers from Central Government	313,907	92,988
<b>Sector : Education</b>			<b>9,526,189</b>	<b>9,487,144</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,988,570</b>	<b>8,010,162</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,988,570</b>	<b>7,951,447</b>
Item : 263366 Sector Conditional Grant (Wage)				
Salaries paid to primary schools	Nanyulu	Sector Conditional Grant (Wage)	7,935,042	5,951,282
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	1,983,761
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>58,714</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	2,969
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	55,746
<b>Programme : Secondary Education</b>			<b>1,374,257</b>	<b>1,342,848</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,374,257</b>	<b>1,342,848</b>
Item : 263366 Sector Conditional Grant (Wage)				
Transfer of salaries to all secondary schools	Nanyulu	Sector Conditional Grant (Wage)	1,313,739	992,558
salaries paid to all secondary teachers	Nanyulu salaries paid to all secondary teachers	Sector Conditional Grant (Wage)	0	328,435

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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>134,135</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>163,362</b>	<b>134,135</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butaleja Technical Institute	Lujehe	Sector Conditional Grant (Non-Wage)	163,362	134,135
<b>Sector : Health</b>			<b>0</b>	<b>16,029</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>9,562</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>9,562</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Butaleja HC III	Nanyulu	Sector Conditional Grant (Non-Wage)	0	9,562
Transferred funds to Butaleja HC III	Nanyulu	Sector Conditional Grant (Non-Wage)	0	9,562
	Nanyulu			
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>6,467</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>6,467</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	6,467
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>40,180</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>40,180</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>40,180</b>
Item : 312104 Other Structures				
Supply of fuel	Nanyulu Headquarters	Sector Development Grant	0	40,180
<b>Sector : Social Development</b>			<b>0</b>	<b>253,911</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>0</b>	<b>253,911</b>
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>253,911</b>
Item : 314202 Work in progress				
monitoring of UWEP projects	Nanyulu Butaleja town council	Other Transfers from Central Government	0	253,911
<b>LCIII : Busabi</b>			<b>136,986</b>	<b>48,955</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>11,984</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>11,984</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>11,984</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	9,112
Transferred funds to Busabi HC III	Busabi	Sector Conditional Grant (Non-Wage)	0	9,112
Transferred funds to Muhuyu HC II	Malangha Muhuyu	Sector Conditional Grant (Non-Wage)	0	574
Transferred funds to Muhuyu HC II	Malangha Muhuyu	Sector Conditional Grant (Non-Wage)	0	2,298
<b>LCIII : Busolwe Town council</b>			<b>7,647</b>	<b>289,012</b>
<b>Sector : Education</b>			<b>7,647</b>	<b>103,233</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,647</b>	<b>12,998</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>681</b>
Item : 312104 Other Structures				
Payment of rentention for the construction of 2 stance pit latrine at Busolwe primary school	Busolwe	Sector Development Grant	0	681
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	Nawasus	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>185,779</b>
<i>Programme : District Hospital Services</i>			<b>0</b>	<b>185,779</b>
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			<b>0</b>	<b>185,779</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Busolwe Hospital	Busolwe Central Busolwe Hospital	Sector Conditional Grant (Non-Wage)	0	185,779
<b>LCIII : Butaleja Sub county</b>			<b>48,581</b>	<b>604,251</b>
<b>Sector : Education</b>			<b>48,581</b>	<b>595,138</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>48,581</b>	<b>595,138</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>45,881</b>	<b>536,830</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	520,816
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>55,786</b>
Item : 312101 Non-Residential Buildings				
CONSTRUCTION OF 2 CLASSROOM BLOCK WITH OFFICE AND STORE	Bugosa BUGOSA PRIMARY SCHOOL	Sector Development Grant	0	55,786
<i>Output : Provision of furniture to primary schools</i>			<b>2,700</b>	<b>2,522</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	2,522
<b>Sector : Health</b>			<b>0</b>	<b>9,112</b>

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<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>9,112</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>9,112</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Nakwasi HCIII	Nakwasi	Sector Conditional Grant (Non-Wage)	0	6,834
Transferred funds to Nakwasi HC III	Nakwasi Nakwasi	Sector Conditional Grant (Non-Wage)	0	2,278
<b>LCIII : Himutu</b>			<b>35,340</b>	<b>222,881</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>140,976</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>140,976</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>140,976</b>
Item : 263203 District Discretionary Development Equalization Grants				
2 km of Doho - Namulo rehabilitated	Tindi	Other Transfers from Central Government	0	19,714
Payment of retention towards Periodic maintenance of 4 km Doho-Namulo road	Namulo	Other Transfers from Central Government	0	121,262
<b>Sector : Education</b>			<b>35,340</b>	<b>57,889</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,340</b>	<b>38,765</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>11,506</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	8,501

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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	3,005
<b>Output : Latrine construction and rehabilitation</b>			<b>7,000</b>	<b>7,233</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	650
Payment for the construction of 2stance pit latrine at Wangale	Wangale Wangale Primary school	Sector Development Grant	0	6,583
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>4,341</b>
Item : 312203 Furniture & Fixtures				
supply of 18-3 seater desks at Masulula	Kanyenya	Sector Development Grant	0	1,912
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	2,430
<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>24,017</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>24,017</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>13,707</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Kanghalaba HC III	Kangalaba	Sector Conditional Grant (Non-Wage)	0	6,834
Transferred funds to Kanyenya HC II	Kanyenya	Sector Conditional Grant (Non-Wage)	0	1,723
Transferred funds to Kangalaba HC III	Kangalaba Kangalaba	Sector Conditional Grant (Non-Wage)	0	2,278
Transferred funds to Kanyenya HC II	Kanyenya Kanyenya	Sector Conditional Grant (Non-Wage)	0	574

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Transferred funds to Namulo HC II	Tindi Namulo	Sector Conditional Grant (Non-Wage)	0	574
Transferred funds to Namulo HC II	Tindi Namulo	Sector Conditional Grant (Non-Wage)	0	1,723
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>0</b>	<b>10,309</b>
Item : 263203 District Discretionary Development Equalization Grants				
Payment of pit latrine at Namulo HC II	Tindi Namulo	District Discretionary Development Equalization Grant	0	10,309
<b>LCIII : Busolwe Sub county</b>			<b>347,003</b>	<b>163,223</b>
<b>Sector : Works and Transport</b>			<b>169,587</b>	<b>95,715</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>169,587</b>	<b>95,715</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>169,587</b>	<b>95,715</b>
Item : 263203 District Discretionary Development Equalization Grants				
7 km of Napekere - Buyigi - Budembe road rehabilitated	Buhabbebba	Other Transfers from Central Government	0	27,827
7km of Busolwe - Bubbalya - Busabi rehabilitated	Buhabbebba	Other Transfers from Central Government	0	51,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
7 km Napekere-Buyigi-Budembe	Buhabbebba	Other Transfers from Central Government	75,559	16,000
9 km Busolwe-Bubalya-Busabi	Bubbalya	Sector Conditional Grant (Non-Wage)	94,029	0
<b>Sector : Education</b>			<b>177,416</b>	<b>58,395</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,381</b>	<b>38,380</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>11,605</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	11,605
<b>Output : Latrine construction and rehabilitation</b>			<b>10,500</b>	<b>9,828</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	9,828
<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>9,112</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>9,112</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>9,112</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Bubalya HC III	Bubbalya	Sector Conditional Grant (Non-Wage)	0	9,112
Transferred funds to Bubalya HC III	Bubbalya Bubbalya	Sector Conditional Grant (Non-Wage)	0	9,112
<b>LCIII : Naweyo</b>			<b>144,632</b>	<b>344,513</b>
<b>Sector : Education</b>			<b>144,632</b>	<b>333,103</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>304,506</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>60,518</b>	<b>304,506</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hasahya secondary school	Kachonga	Sector Conditional Grant (Non-Wage)	60,518	304,506
<b>Sector : Health</b>			<b>0</b>	<b>11,410</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>11,410</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>11,410</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transferred funds to Naweyo HC III	Naweyo	Sector Conditional Grant (Non-Wage)	0	9,112
Transferred funds to Nakasanga HC II	Nasinyi Nakasanga	Sector Conditional Grant (Non-Wage)	0	574
Transferred funds to Nakasanga HC II	Nasinyi Nakasanga	Sector Conditional Grant (Non-Wage)	0	1,723
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	9,112