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## Vote:619 Butebo 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:619 Butebo District for FY 2018/19. 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, Butebo District*

**Date: 07/08/2019**

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

**Vote:619 Butebo 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	140,000	158,027	113%
Discretionary Government Transfers	2,756,043	2,756,043	100%
Conditional Government Transfers	10,175,909	10,141,713	100%
Other Government Transfers	1,606,490	1,229,161	77%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>14,678,442</b>	<b>14,284,945</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	164,193	157,749	155,074	96%	94%	98%
Internal Audit	60,133	42,848	33,769	71%	56%	79%
Administration	1,567,175	1,568,463	1,363,945	100%	87%	87%
Finance	209,734	218,125	176,678	104%	84%	81%
Statutory Bodies	429,453	479,519	451,235	112%	105%	94%
Production and Marketing	508,183	508,163	403,255	100%	79%	79%
Health	2,416,600	2,401,949	1,727,098	99%	71%	72%
Education	6,779,817	6,781,232	6,451,312	100%	95%	95%
Roads and Engineering	477,867	441,810	390,046	92%	82%	88%
Water	431,760	464,255	431,255	108%	100%	93%
Natural Resources	225,465	223,922	184,927	99%	82%	83%
Community Based Services	1,408,061	996,910	932,438	71%	66%	94%
<b>Grand Total</b>	<b>14,678,442</b>	<b>14,284,945</b>	<b>12,701,033</b>	<b>97%</b>	<b>87%</b>	<b>89%</b>
<i>Wage</i>	7,997,536	7,997,536	6,623,176	100%	83%	83%
<i>Non-Wage Reccurent</i>	4,298,922	3,939,204	3,903,034	92%	91%	99%
<i>Domestic Devt</i>	2,381,983	2,348,205	2,174,823	99%	91%	93%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

# Vote:619 Butebo District

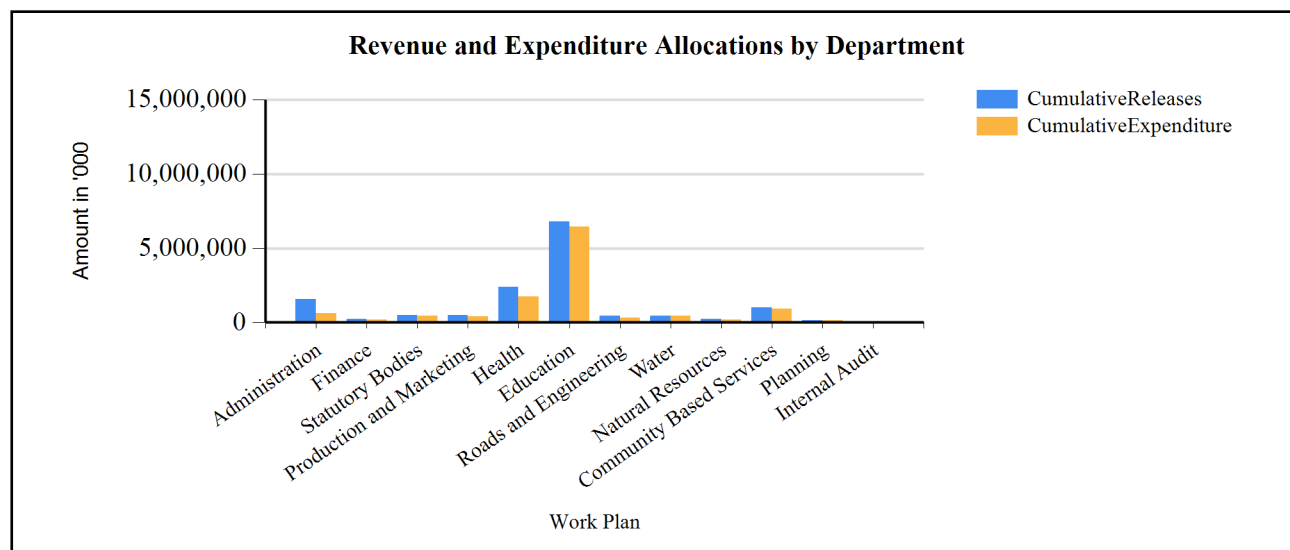
## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District realised 85% during the quarter, implying a 97% annual performance. Under performance during the quarter attributed to Development grants fully realised during quarter three.

Cumulatively, the revenue sources performance was; Discretionary grants realised 100%, Conditional grants posted 100%, Other transfers 77% and local revenue 113%. of the receipts, all funds were disbursed to user departments, of which 90% was expended . Wage 83% attributed to delayed recruitment and posting of new staff, Non wage 99% and Development 93% attributed to late procurement of Health centre upgrade constructors.

### 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>	<b>140,000</b>	<b>158,027</b>	<b>113 %</b>
Local Services Tax	38,745	65,145	168 %
Land Fees	5,000	400	8 %
Application Fees	18,000	16,690	93 %
Business licenses	10,000	5,300	53 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	37	4 %
Market /Gate Charges	28,000	4,017	14 %
Other Fees and Charges	39,255	66,438	169 %
<b>2a. Discretionary Government Transfers</b>	<b>2,756,043</b>	<b>2,756,043</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	428,232	428,232	100 %

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Urban Unconditional Grant (Non-Wage)	97,765	97,765	100 %
District Discretionary Development Equalization Grant	832,903	832,903	100 %
Urban Unconditional Grant (Wage)	125,000	125,000	100 %
District Unconditional Grant (Wage)	1,202,834	1,202,834	100 %
Urban Discretionary Development Equalization Grant	69,309	69,309	100 %
<b>2b.Conditional Government Transfers</b>	<b>10,175,909</b>	<b>10,141,713</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	6,669,702	6,669,702	100 %
Sector Conditional Grant (Non-Wage)	1,823,662	1,823,409	100 %
Sector Development Grant	1,445,993	1,445,993	100 %
Transitional Development Grant	33,778	0	0 %
Pension for Local Governments	48,291	48,127	100 %
Gratuity for Local Governments	154,483	154,483	100 %
<b>2c. Other Government Transfers</b>	<b>1,606,490</b>	<b>1,229,161</b>	<b>77 %</b>
Northern Uganda Social Action Fund (NUSAF)	844,511	469,193	56 %
Support to PLE (UNEB)	0	6,701	0 %
Uganda Road Fund (URF)	385,474	385,417	100 %
Uganda Women Entrepreneurship Program(UWEP)	156,374	106,088	68 %
Youth Livelihood Programme (YLP)	220,131	238,604	108 %
Uganda Sanitation Fund	0	11,259	0 %
Global Fund	0	11,900	0 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>14,678,442</b>	<b>14,284,945</b>	<b>97 %</b>

**Cumulative Performance for Locally Raised Revenues**

165% realized during the quarter implying 113% attributed to early procurement advert, LST for new staff and other fees and charges

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Central Government grants realised 85% of the quarter translating into 100% annual performance. under performance during the quarter was attributed to Devt grants fully realised during quarter three.

Other transfers realised 27% posting a 77% annual performance attributed to under performing NUSAF 3 by 44%, UWEP by 32%, amidst good performance from URF by 100% and YLP by 108%

**Cumulative Performance for Donor Funding**

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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>						
Agricultural Extension Services	369,724	278,974	75 %	92,431	77,755	84 %
District Production Services	99,679	101,507	102 %	24,920	19,405	78 %
District Commercial Services	38,779	22,774	59 %	9,695	5,809	60 %
<b>Sub- Total</b>	<b>508,183</b>	<b>403,255</b>	<b>79 %</b>	<b>127,046</b>	<b>102,968</b>	<b>81 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	477,867	390,046	82 %	119,467	110,311	92 %
<b>Sub- Total</b>	<b>477,867</b>	<b>390,046</b>	<b>82 %</b>	<b>119,467</b>	<b>110,311</b>	<b>92 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	4,474,475	4,031,369	90 %	1,118,619	1,220,177	109 %
Secondary Education	1,539,632	1,479,771	96 %	384,908	446,013	116 %
Skills Development	628,834	752,672	120 %	157,209	206,935	132 %
Education & Sports Management and Inspection	136,875	187,499	137 %	34,219	70,403	206 %
<b>Sub- Total</b>	<b>6,779,817</b>	<b>6,451,312</b>	<b>95 %</b>	<b>1,694,954</b>	<b>1,943,527</b>	<b>115 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,388,101	1,679,440	70 %	597,025	401,019	67 %
Health Management and Supervision	28,499	47,658	167 %	7,125	8,134	114 %
<b>Sub- Total</b>	<b>2,416,600</b>	<b>1,727,098</b>	<b>71 %</b>	<b>604,150</b>	<b>409,154</b>	<b>68 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	431,760	431,255	100 %	107,940	160,527	149 %
Urban Water Supply and Sanitation	0	0	0 %	5,155	0	0 %
Natural Resources Management	225,465	184,927	82 %	56,366	28,350	50 %
<b>Sub- Total</b>	<b>657,225</b>	<b>616,183</b>	<b>94 %</b>	<b>169,461</b>	<b>188,877</b>	<b>111 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,408,061	932,438	66 %	352,015	289,383	82 %
<b>Sub- Total</b>	<b>1,408,061</b>	<b>932,438</b>	<b>66 %</b>	<b>352,015</b>	<b>289,383</b>	<b>82 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,567,175	1,363,945	87 %	391,793	343,675	88 %
Local Statutory Bodies	429,453	451,235	105 %	107,363	172,771	161 %
Local Government Planning Services	164,193	155,074	94 %	41,048	46,872	114 %
<b>Sub- Total</b>	<b>2,160,821</b>	<b>1,970,253</b>	<b>91 %</b>	<b>540,205</b>	<b>563,318</b>	<b>104 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	209,734	176,678	84 %	52,433	59,832	114 %
Internal Audit Services	60,133	33,769	56 %	15,033	8,192	54 %
<b>Sub- Total</b>	<b>269,867</b>	<b>210,447</b>	<b>78 %</b>	<b>67,467</b>	<b>68,025</b>	<b>101 %</b>
<b>Grand Total</b>	<b>14,678,442</b>	<b>12,701,033</b>	<b>87 %</b>	<b>3,674,764</b>	<b>3,675,563</b>	<b>100 %</b>

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Quarter4

## Vote:619 Butebo District

## Quarter4

## 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>976,050</b>	<b>977,862</b>	<b>100%</b>	<b>244,013</b>	<b>246,041</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	43,934	43,934	100%	10,984	10,984	100%
District Unconditional Grant (Wage)	434,144	444,448	102%	108,536	113,688	105%
Gratuity for Local Governments	154,483	154,483	100%	38,621	38,621	100%
Locally Raised Revenues	32,951	41,510	126%	8,238	10,000	121%
Multi-Sectoral Transfers to LLGs_NonWage	186,881	169,493	91%	46,720	41,998	90%
Pension for Local Governments	48,291	48,127	100%	12,073	11,909	99%
Urban Unconditional Grant (Wage)	75,366	75,867	101%	18,842	18,842	100%
<b>Development Revenues</b>	<b>591,125</b>	<b>590,601</b>	<b>100%</b>	<b>147,781</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	34,567	34,531	100%	8,642	0	0%
Multi-Sectoral Transfers to LLGs_Gou	556,557	556,070	100%	139,139	0	0%
<b>Total Revenues shares</b>	<b>1,567,175</b>	<b>1,568,463</b>	<b>100%</b>	<b>391,794</b>	<b>246,041</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	509,510	315,797	62%	127,378	185,120	145%
Non Wage	466,540	457,547	98%	116,635	158,554	136%
<b>Development Expenditure</b>						
Domestic Development	591,125	590,601	100%	147,781	1	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,567,175</b>	<b>1,363,945</b>	<b>87%</b>	<b>391,793</b>	<b>343,675</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>204,518</b>	<b>21%</b>			
Wage		204,518				

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Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>204,518</b>	<b>13%</b>	

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

The department realised 101%(246,041,000) implying 100% Annual performance. Over performance attributed to movements caused by change over of the Accounting officer. Of the receipt, 88%(343,675,000) was expended of which wage amounted to 54%(185,120,000) and Non wage 64%(158,554,000) leaving a balance unspent of shs 204,518,000

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

The balance out standing of shs 204,518,000 was meant for new staff who were deployment late in the quarter four.

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

Salary. Pension, Gratuity, Exgratia allowances paid, payroll displayed and payslips distributed, supervised and monitored all entitiy's programmes , projects and activities.



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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>209,734</b>	<b>218,125</b>	<b>104%</b>	<b>52,433</b>	<b>52,431</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	52,000	52,000	100%	13,000	13,000	100%
District Unconditional Grant (Wage)	132,899	132,899	100%	33,225	33,225	100%
Locally Raised Revenues	8,009	16,400	205%	2,002	2,000	100%
Urban Unconditional Grant (Wage)	16,825	16,825	100%	4,206	4,206	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>209,734</b>	<b>218,125</b>	<b>104%</b>	<b>52,433</b>	<b>52,431</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	149,725	108,278	72%	37,431	44,832	120%
Non Wage	60,009	68,400	114%	15,002	15,000	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>209,734</b>	<b>176,678</b>	<b>84%</b>	<b>52,433</b>	<b>59,832</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>41,447</b>	<b>19%</b>			
Wage		41,447				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>41,447</b>	<b>19%</b>			

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

The Finance department realised 100%(52,431,000) during quarter four , implying 104% Annual performance attributed to local revenue allocation occasioned by change over movements. Of the receipt, shs59,832,000 was expended of which shs 44,832,000 was wage and shs 15,000,000 was non wage

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

The wage balance of 41,447,000=/ was due to late recruitment and deployment of finance staff during the Quarter 4.

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

Staff salary for April-June 2019 paid, Final Budget consolidated and approved by council, Joint revenue mobilization conducted, revenue registers compiled in the five out of the six LLGs, All approved expenditures effected and Bank reconciliations prepared. Market revenues monitored and supervised.

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## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>429,453</b>	<b>479,519</b>	<b>112%</b>	<b>107,363</b>	<b>140,847</b>	<b>131%</b>
District Unconditional Grant (Non-Wage)	199,670	199,670	100%	49,917	49,917	100%
District Unconditional Grant (Wage)	190,232	190,232	100%	47,558	47,558	100%
Locally Raised Revenues	39,552	89,617	227%	9,888	43,371	439%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>429,453</b>	<b>479,519</b>	<b>112%</b>	<b>107,363</b>	<b>140,847</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	190,232	161,948	85%	47,558	71,478	150%
Non Wage	239,222	289,287	121%	59,805	101,293	169%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>429,453</b>	<b>451,235</b>	<b>105%</b>	<b>107,363</b>	<b>172,771</b>	<b>161%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		28,284				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>28,284</b>	<b>6%</b>			

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

The department realised 131%(140,849,000) during the quarter implying 112% Annual performance. Over performance attributed to allocation of local revenue to cater for political leaders oversight role in and out side the District.

Of the receipts, 172,771,000 was expended, of which wages amounted to shs 71,478,000 and non wage shs 101,293,000 leaving a balance of shs 28,284,000.

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

The balance of shs28,284,000 was meant to pay salary to new Technical staff who were recruited and deployed during the quarter.

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

LCI and LCII Exgratia allowances paid, LCIII councilors and District Councillors allowances paid, DSC conducted the recruitment exercise , District Land Board and PAC swung into action during the quarter, Contracts committee and PDU invited bidders to FY 2019/20

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## Quarter4

*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>428,506</b>	<b>428,506</b>	<b>100%</b>	<b>107,127</b>	<b>104,717</b>	<b>98%</b>
District Unconditional Grant (Wage)	28,579	28,579	100%	7,145	7,145	100%
Sector Conditional Grant (Non-Wage)	141,197	141,197	100%	35,299	35,299	100%
Sector Conditional Grant (Wage)	258,731	258,731	100%	64,683	62,273	96%
<b>Development Revenues</b>	<b>79,677</b>	<b>79,657</b>	<b>100%</b>	<b>19,919</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,000	19,980	100%	5,000	0	0%
Sector Development Grant	59,677	59,677	100%	14,919	0	0%
<b>Total Revenues shares</b>	<b>508,183</b>	<b>508,163</b>	<b>100%</b>	<b>127,046</b>	<b>104,717</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	287,310	182,401	63%	71,827	46,486	65%
Non Wage	141,197	141,197	100%	35,299	38,978	110%
<b>Development Expenditure</b>						
Domestic Development	79,677	79,657	100%	19,919	17,505	88%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>508,183</b>	<b>403,255</b>	<b>79%</b>	<b>127,046</b>	<b>102,968</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>104,908</b>	<b>24%</b>			
Wage		104,908				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>104,908</b>	<b>21%</b>			

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

The production department approved annual was 508,183,000=/ and cumulative receipts amounting to 508,163,000=/(100%) while the Quarterly planned revenues were 127,046,000=/ out of which the actual revenues realized was (82%) 104,717,000=/. Out of this wage 65% and non wage 110% where development grant expended was 88% leaving a balance of 104,908,000(24%) for wages.

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

The balance of shs 104,908,000 was meant for wages for staff being recruited

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

1. Monitoring and supervision of Agricultural projects was conducted
2. Technical backstopping and field visits was done
3. Consultative visits with MAAIF
4. Disease control and surveillance
5. Submission of reports
6. Livelihood sector meetings conducted
7. Formed and trained SAACO's and registered

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## 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>1,820,665</b>	<b>1,839,825</b>	<b>101%</b>	<b>455,166</b>	<b>454,397</b>	<b>100%</b>
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	23,159	0%	0	2,000	0%
Sector Conditional Grant (Non-Wage)	134,328	134,328	100%	33,582	33,582	100%
Sector Conditional Grant (Wage)	1,682,337	1,682,337	100%	420,584	418,815	100%
<b>Development Revenues</b>	<b>595,935</b>	<b>562,125</b>	<b>94%</b>	<b>148,984</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	32,000	31,968	100%	8,000	0	0%
Sector Development Grant	530,157	530,157	100%	132,539	0	0%
Transitional Development Grant	33,778	0	0%	8,445	0	0%
<b>Total Revenues shares</b>	<b>2,416,600</b>	<b>2,401,949</b>	<b>99%</b>	<b>604,150</b>	<b>454,397</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,682,337	1,147,868	68%	420,584	287,711	68%
Non Wage	138,328	157,487	114%	34,582	35,592	103%
<b>Development Expenditure</b>						
Domestic Development	595,935	421,743	71%	148,983	85,851	58%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,416,600</b>	<b>1,727,098</b>	<b>71%</b>	<b>604,150</b>	<b>409,154</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		534,470				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		140,381				
Donor Development		0				
<b>Total Unspent</b>		<b>674,851</b>	<b>28%</b>			

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**Vote:619 Butebo District****Quarter4**

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

The Health Department had a total planned annual Budget of 2,416,600,000/= and out of this the actual cumulative receipts disbursed was 2,401,949,000/=(99%) against the annual budget performance. While the Quarterly planned revenue was 604,150,000/= and out of this the actual revenues realized was 454,397,000/=(75%) implying 99% of the annual budget performance. Sector development grant under performed at 58% due to delays by the contractor whose payment was not done. Of the receipts 68% was expended on wages and 103% on non wage leaving a balance of 29% on wages and 25% on development grants.

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

The balance of 140,381,000 (25%) was caused by delays in the procurement process by MOH to identify the contractor for the construction Kanyum HCIII and also delays in recruitment process of Health staff during the Quarter that amounted to shs 534,470,000(29%)

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

1. Paid staff salary for April-June
2. 20,456 OPD cases were treated and discharged
3. 1325 children immunized with DPT3
3. 950 inpatients admitted and discharged
4. 698 Deliveries were conducted by skilled health workers
5. 1235 ANC 1st attended antenatal services
6. 62 OPD cases attended by PNFP
7. Conducted integrated support supervision of HCs
8. Conducted monitoring of developments projects



## Vote:619 Butebo 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>6,268,612</b>	<b>6,270,059</b>	<b>100%</b>	<b>1,567,153</b>	<b>1,678,353</b>	<b>107%</b>
District Unconditional Grant (Wage)	48,574	48,574	100%	12,144	12,144	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	0	6,701	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,486,404	1,486,151	100%	371,601	495,294	133%
Sector Conditional Grant (Wage)	4,728,634	4,728,634	100%	1,182,158	1,170,916	99%
<b>Development Revenues</b>	<b>511,205</b>	<b>511,173</b>	<b>100%</b>	<b>127,801</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	32,000	31,968	100%	8,000	0	0%
Sector Development Grant	479,205	479,205	100%	119,801	0	0%
<b>Total Revenues shares</b>	<b>6,779,817</b>	<b>6,781,232</b>	<b>100%</b>	<b>1,694,954</b>	<b>1,678,353</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,777,208	4,447,287	93%	1,194,302	1,207,045	101%
Non Wage	1,491,404	1,492,852	100%	372,851	501,841	135%
<b>Development Expenditure</b>						
Domestic Development	511,205	511,173	100%	127,801	234,641	184%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,779,817</b>	<b>6,451,312</b>	<b>95%</b>	<b>1,694,954</b>	<b>1,943,527</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>329,921</b>	<b>5%</b>			
Wage		329,921				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>329,921</b>	<b>5%</b>			

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**Vote:619 Butebo District****Quarter4**

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

The Education department had a total planned annual budget of 6,779,817,000/= and the actual cumulative disbursement was 6,781,232,000/=(100%). Whereas the Quarterly planned revenues was 1,694,954,000/= and the actual amount disbursed was 1,678,353,000(99%) implying 100% of annual budget performance. Of this receipts, 101%(1,207,045,000) was spent on wages and 135%(501,841,000) on Non wage while Development grant 184%(234,641,000) the over performance was caused by delays in procurement for the construction of the seed secondary school

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

The balance of 329,921,000(5%) was due to wage under performance

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

Staff salary for April-June 2019 paid, Remitted capitation funds to 31 Primary school, 9 secondary schools, 2 tertiary Institutions, Bursary to one KIU student paid, Inspected and monitored all Institutions of learning in the District, conducted supervision and monitoring for the construction of the Kanginima seed secondary school completed.

## Vote:619 Butebo 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>445,867</b>	<b>441,810</b>	<b>99%</b>	<b>111,467</b>	<b>102,449</b>	<b>92%</b>
District Unconditional Grant (Wage)	56,394	56,394	100%	14,098	14,098	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	63,073	63,073	100%	15,768	0	0%
Other Transfers from Central Government	322,401	322,343	100%	80,600	88,351	110%
<b>Development Revenues</b>	<b>32,000</b>	<b>0</b>	<b>0%</b>	<b>8,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	32,000	0	0%	8,000	0	0%
<b>Total Revenues shares</b>	<b>477,867</b>	<b>441,810</b>	<b>92%</b>	<b>119,467</b>	<b>102,449</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,394	40,800	72%	14,098	10,200	72%
Non Wage	389,474	349,246	90%	97,368	100,111	103%
<b>Development Expenditure</b>						
Domestic Development	32,000	0	0%	8,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>477,867</b>	<b>390,046</b>	<b>82%</b>	<b>119,467</b>	<b>110,311</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>51,764</b>	<b>12%</b>			
Wage		15,594				
Non Wage		36,170				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>51,764</b>	<b>12%</b>			

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**Vote:619 Butebo District****Quarter4**

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

The Roads and Engineering department had planned approved annual Budget of 477,867,000/= and the actual cumulative amount disbursed was 441,712,090/= (92%), while the planned Quarterly revenue was 102,351,090/= and the actual amount realized was 102,449,000/= (86%) implying 92% of the annual Budget Performance. of the receipts 72% was spent on wages and 103% on non wage.

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

The PBS system indicates the balance of 36,170,151 shs non wage when you run the consistency checks which is not true the department spent all its Budgeted funds when you look at the cumulative revenues of 441,810,000 shs which is slightly above the approved annual Budget of 440,473,932 shs therefore the balance is an error generated by the system and when you adjust it shows that allocated is above the ceiling

The Balance of 15,594,000 on wage was meant for recruitment of staff.

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

Paid Staff Salary of April - June.

maintained service van, Serviced Road equipment, replaced parts, maintained 196km of District roads

## Vote:619 Butebo 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>54,805</b>	<b>55,333</b>	<b>101%</b>	<b>13,701</b>	<b>14,177</b>	<b>103%</b>
District Unconditional Grant (Wage)	20,897	25,024	120%	5,224	6,600	126%
Locally Raised Revenues	3,600	0	0%	900	0	0%
Sector Conditional Grant (Non-Wage)	30,308	30,308	100%	7,577	7,577	100%
<b>Development Revenues</b>	<b>376,955</b>	<b>408,923</b>	<b>108%</b>	<b>94,239</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	31,968	0%	0	0	0%
Sector Development Grant	376,955	376,955	100%	94,239	0	0%
<b>Total Revenues shares</b>	<b>431,760</b>	<b>464,255</b>	<b>108%</b>	<b>107,940</b>	<b>14,177</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	20,897	25,024	120%	5,224	6,600	126%
Non Wage	33,908	30,308	89%	8,477	7,577	89%
<b>Development Expenditure</b>						
Domestic Development	376,955	375,923	100%	99,393	146,350	147%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>431,760</b>	<b>431,255</b>	<b>100%</b>	<b>113,095</b>	<b>160,527</b>	<b>142%</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>33,000</b>	<b>8%</b>			
Domestic Development		33,000				
Donor Development		0				
<b>Total Unspent</b>		<b>33,000</b>	<b>7%</b>			

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**Vote:619 Butebo District****Quarter4**

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

The water department had had approved annual Budget of 431,760,000/= and the actual cumulative revenues disbursed was 299,594,000(108%) of the annual budget. Whereas the planned Quarterly revenues was 107,940,000/= and the actual amount disbursed was 14,177,000(13%) implying 108% of the budget performance. Over performance attributed to delays in the a ward of the contractor for drilling of boreholes for development grants that was realized 147% paid in the Quarter 4. Of the receipts wage 126% due to salary enhancement and Non wage 89% and

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

The balance of 33,000,000 was for DDEG funds that was spent in third Quarter and was not reflected in the annual work plan by water officer thus not appropriated by parliament and can not be saved when you adjust the Budget.

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

Staff salary paid, Supervised Borehole rehabilitation, drilled 14 boreholes, water quality test and pump testing

## Vote:619 Butebo 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>109,137</b>	<b>107,710</b>	<b>99%</b>	<b>27,284</b>	<b>28,857</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	85,256	85,256	100%	21,314	21,314	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	2,584	2,584	100%	646	646	100%
Urban Unconditional Grant (Wage)	13,297	15,870	119%	3,324	5,897	177%
<b>Development Revenues</b>	<b>116,328</b>	<b>116,212</b>	<b>100%</b>	<b>29,082</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	116,328	116,212	100%	29,082	0	0%
<b>Total Revenues shares</b>	<b>225,465</b>	<b>223,922</b>	<b>99%</b>	<b>56,366</b>	<b>28,857</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,553	62,131	63%	24,638	15,810	64%
Non Wage	10,584	6,584	62%	2,646	1,736	66%
<b>Development Expenditure</b>						
Domestic Development	116,328	116,212	100%	29,082	10,804	37%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>225,465</b>	<b>184,927</b>	<b>82%</b>	<b>56,366</b>	<b>28,350</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,994</b>	<b>36%</b>			
Wage		38,994				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>38,994</b>	<b>17%</b>			

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**Vote:619 Butebo District****Quarter4**

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

The department realized 106%(28,857,000) during the quarter, implying 99% Annual performance. Over performance during the quarter is attributed to science scale salary given to Urban physical planner.

shs 28,350,000 was spent during the quarter of which shs15,810,000 was wage, non wage was 1,736,000 and development shs 10,804,000 leaving a balance unspent of shs 38,994,000.

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

The balance of shs 38,994,000 was meant for salary to newly recruited staff deployed during the fourth quarter.

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

Staff salary paid, Tree seedlings procured, distributed and some planted around the District. Wetlands encroachment monitored and farmers sensitized on dangers of their degradation.



## Vote:619 Butebo 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>1,388,061</b>	<b>976,930</b>	<b>70%</b>	<b>347,015</b>	<b>59,599</b>	<b>17%</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	122,986	122,986	100%	30,747	30,747	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	1,221,016	813,885	67%	305,254	18,838	6%
Sector Conditional Grant (Non-Wage)	28,840	28,840	100%	7,210	7,210	100%
Urban Unconditional Grant (Wage)	7,219	7,219	100%	1,805	1,805	100%
<b>Development Revenues</b>	<b>20,000</b>	<b>19,980</b>	<b>100%</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,000	19,980	100%	5,000	0	0%
<b>Total Revenues shares</b>	<b>1,408,061</b>	<b>996,910</b>	<b>71%</b>	<b>352,015</b>	<b>59,599</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	130,205	65,733	50%	32,551	16,485	51%
Non Wage	1,257,856	846,725	67%	314,464	272,738	87%
<b>Development Expenditure</b>						
Domestic Development	20,000	19,980	100%	5,000	160	3%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,408,061</b>	<b>932,438</b>	<b>66%</b>	<b>352,015</b>	<b>289,383</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>64,472</b>	<b>7%</b>			
Wage		64,472				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				

**Vote:619 Butebo District****Quarter4**

<b>Total Unspent</b>	<b>64,472</b>	<b>6%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department realised 17%(59,599,00) during the quarter, implying 70% Annual performance . Under performance attributed to under performing Other Government transfers including NUSAFIII, and UWEP.

Shs 289,383,000 was spent of which 5.6%(16,486,000) was wage and 94.2%(272,738,000) was non wage leaving a balance of shs 64,472,000

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

The balance of shs 64,472,000 was to pay salary to new staff recruited and deployed later during the quarter.

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

Staff salary paid, new staff recruited deployed, FAL instructors issued bicycles, YLP and NUSAF III community sub projects funds, YLP and UWEP funds recovered and remitted to MoGLSD, Workplans for 2019/20 prepared and submitted to Council for approval.

## Vote:619 Butebo 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>105,433</b>	<b>98,213</b>	<b>93%</b>	<b>26,358</b>	<b>21,138</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	42,400	42,400	100%	10,600	10,600	100%
District Unconditional Grant (Wage)	57,033	51,813	91%	14,258	9,038	63%
Locally Raised Revenues	6,000	4,000	67%	1,500	1,500	100%
<b>Development Revenues</b>	<b>58,759</b>	<b>59,535</b>	<b>101%</b>	<b>14,690</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	58,759	59,535	101%	14,690	0	0%
<b>Total Revenues shares</b>	<b>164,193</b>	<b>157,749</b>	<b>96%</b>	<b>41,048</b>	<b>21,138</b>	<b>51%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,033	49,138	86%	14,258	9,262	65%
Non Wage	48,400	46,400	96%	12,100	12,100	100%
<b>Development Expenditure</b>						
Domestic Development	58,759	59,535	101%	14,690	25,510	174%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>164,193</b>	<b>155,074</b>	<b>94%</b>	<b>41,048</b>	<b>46,872</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,675</b>	<b>3%</b>			
Wage		2,675				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,675</b>	<b>2%</b>			

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**Vote:619 Butebo District****Quarter4**

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

The Planning department had planned annual Budget of 164,193,000/= and the actual cumulative receipts 157,749,000/= representing 96% of the approved annual Budget. While the Q4 planned revenues was 41,048,000/= and the actual amount disbursed was 21,138,000/=(51%) against the 83% annual estimates. Over performance was attributed to DDEG development grants released at 100% that was in fourth Quarter. Of the receipts 65%(9,262,000) was spent on wages and 12,100,000/=(100%) was spent on non-wage.

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

The wage balance of 2,675,000/= was due to delayed recruitment of District planner

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

1. Conducted monitoring and evaluation of projects
2. prepared PBS Q4 report
3. Conducted Technical and political monitoring for DDEG projects
4. Organized and conducted monthly DPTC meetings
5. prepared a final Budget for 2019/2020
6. Prepared and submitted the final performance contract 2019/2020

## Vote:619 Butebo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>60,133</b>	<b>42,848</b>	<b>71%</b>	<b>15,033</b>	<b>4,000</b>	<b>27%</b>
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	25,841	16,629	64%	6,460	0	0%
Locally Raised Revenues	10,000	5,000	50%	2,500	1,000	40%
Urban Unconditional Grant (Wage)	12,292	9,219	75%	3,073	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>60,133</b>	<b>42,848</b>	<b>71%</b>	<b>15,033</b>	<b>4,000</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,133	16,770	44%	9,533	4,192	44%
Non Wage	22,000	17,000	77%	5,500	4,000	73%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>60,133</b>	<b>33,769</b>	<b>56%</b>	<b>15,033</b>	<b>8,192</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,078</b>	<b>21%</b>			
Wage		9,078				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>9,078</b>	<b>21%</b>			

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

The Audit department had planned annual Budget of shs 60,133,000/= and out of this the cumulative total was shs 42,848,000/= representing 71% of the annual Budget and the planned Q4 revenue was 15,033,000/= out of this the actual revenue that was released was 8,192,000/=(54%) against the annual performance. Of the receipts 44% was spent on wages and 73% on non wage leaving a balance of 21% on wage

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

The balance of 21% was meant for position of District Internal Auditor that was under recruitment

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

1. Witnessed all supplies, verified local revenue collection, staff salary paid
  2. Conducted the Audit of the District headquarters and generated Queries
  3. Conducted the Audit of the sub-counties and produced Queries
- Conducted the Audit of all the institutions

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<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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## 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>					
N/A					
Non Standard Outputs:	District reports submitted, salary and pension paid, expenditure authorised, continuous consultation with line ministries conducted, staff recruited, mentored and appraised, ULGA meetings attended	staff salary processed , pension and gratuity paid, Monitored all Administrative units, consulted line ministries, security committee meetings held, ULGA subscription and meetings attended Staff appraised New CAO reported for duty		District reports submitted, salary and pension paid, expenditure authorised, continuous consultation with line ministries conducted, staff recruited, mentored and appraised, ULGA meetings attended	New Accounting Officer assumed office
211103 Allowances (Incl. Casuals, Temporary)	1,000	650	65 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		0
221002 Workshops and Seminars	852	213	25 %		0
221007 Books, Periodicals & Newspapers	800	2,000	250 %		0
221009 Welfare and Entertainment	200	500	250 %		0
221011 Printing, Stationery, Photocopying and Binding	3,148	1,452	46 %		0
221014 Bank Charges and other Bank related costs	2,000	1,000	50 %		0
221017 Subscriptions	3,000	4,500	150 %		0
227001 Travel inland	26,245	38,987	149 %		0
228002 Maintenance - Vehicles	4,000	2,755	69 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,245	53,057	123 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,245	53,057	123 %		0
Reasons for over/under performance: The Accounting Officer was transferred during the third, this caused frequent travels causing over expenditure					
<b>Output : 138102 Human Resource Management Services</b>					
N/A					

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Non Standard Outputs:	Staff data captured onto payroll and salary processed Pensioners data captured and payment processed Staff appraisal conducted	Staff salary paid, pay roll displayed, payslips distributed, monthly data capture conducted, pension and gratuity paid, new staff on transfer data updated	Staff data captured onto payroll and salary processed Pensioners data captured and payment processed Staff appraisal conducted	Staff salary paid, pay roll displayed, payslips distributed, monthly data capture conducted, pension and gratuity paid, new staff on transfer data updated
211101 General Staff Salaries	509,510	315,797	62 %	185,120
212105 Pension for Local Governments	48,291	48,291	100 %	37,658
212107 Gratuity for Local Governments	154,483	154,483	100 %	69,137
213002 Incapacity, death benefits and funeral expenses	2,000	1,100	55 %	0
221012 Small Office Equipment	1	250	25000 %	0
227001 Travel inland	18,000	18,000	100 %	5,141
Wage Rect:	509,510	315,797	62 %	185,120
Non Wage Rect:	222,775	222,124	100 %	111,936
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	732,285	537,921	73 %	297,056
Reasons for over/under performance: over performance under salary was attributed to deduction and payee arrears. Under non wage, Gratuity was paid for pensioners approved during the quarter.				

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Payroll and payslips distributed monthly	All payslips printed and distributed, monthly payroll printed and displayed		All payslips printed and distributed, monthly payroll printed and displayed
221020 IPPS Recurrent Costs	5,639	5,639	100 %	1,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,639	5,639	100 %	1,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,639	5,639	100 %	1,410
Reasons for over/under performance: None				

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	Staff records and communications archived. File and retrieve all documents to and for the District.	Allowance to Registry staff paid, Stationery procured		Allowance to Registry staff paid, Stationery procured
221011 Printing, Stationery, Photocopying and Binding	4,000	3,234	81 %	1,484

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227001 Travel inland	4,000	4,000	100 %	1,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,234	90 %	3,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	7,234	90 %	3,210

Reasons for over/under performance: Dependency on Manual system in records management

## Capital Purchases

## Output : 138172 Administrative Capital

N/A				
Non Standard Outputs:	10 Staff facilitated to undertake Career development training in the following courses: Post graduate Diplomas ( M&E, HRM,statistics, Demography,PAM, Local governance, gender and development, PPM, urban planning and Mgt) ; Certificates (Secretarial Studies, Administrative law, counseling and Guidance, ROM, IT & computer applications, Records and information Mgt HRMIS )Professional Courses: CPA(U), ICOSA, & ACCA, Specialized audit skills, Public Admin, Environmental/Public Health, Clinical Medicine, Nursing Registration course.	5 Staff facilitated to undertake training course. One Officer facilitated to attend a training in Kericho Kenya on Local economic development	10 Staff facilitated to undertake Career development training in the following courses: Post graduate Diplomas	Bank charges
281504 Monitoring, Supervision & Appraisal of capital works	34,567	34,531	100 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,567	34,531	100 %	1
Donor Dev:	0	0	0 %	0
Total:	34,567	34,531	100 %	1
Reasons for over/under performance: Being a new District most staff require skills upgrade, so high competition for capacity building				
Total For Administration : Wage Rect:	509,510	315,797	62 %	185,120
Non-Wage Recurrent:	279,659	288,054	103 %	116,556
GoU Dev:	34,567	34,531	100 %	1

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>823,737</i>	<i>638,382</i>	<i>77.5 %</i>	<i>301,677</i>

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## 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>					
N/A					
Non Standard Outputs:	Finance staff salary paid  Financial management reports prepared  Over see revenue collection in District  Budgeting and Budgetary control ensured  Compliance with Financial mgt regulations observed  Sound internal controls on cash and stores promoted 	Staff salary paid, management reports prepared		Finance staff salary paid  Financial management reports prepared  Over see revenue collection in District  Budgeting and Budgetary control ensured  Compliance with Financial mgt regulations observed  Sound internal controls on cash and stores promoted	Staff salary paid, management reports prepared
Non Standard Outputs:	Staff salary paid, Books of Accounts procured, opened, updated and reconciled, financial reports prepared, staff supervised, mentored and appraised, bank fees paid, Vehicle maintained, Electricity bills paid, staff sponsored for professional development, workshops and seminars attended, travels in and out on official duty facilitated				
211101 General Staff Salaries	149,725	108,278	72 %		44,832
221003 Staff Training	2,000	500	25 %		0
221007 Books, Periodicals & Newspapers	471	120	25 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	6,630	83 %		2,350
221012 Small Office Equipment	9	300	3333 %		0
221014 Bank Charges and other Bank related costs	600	934	156 %		44
227001 Travel inland	8,000	10,699	134 %		5,699
227004 Fuel, Lubricants and Oils	500	1,600	320 %		0

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228002 Maintenance - Vehicles	4,000	6,700	168 %	0
228004 Maintenance – Other	429	0	0 %	0
Wage Rect:	149,725	108,278	72 %	44,832
Non Wage Rect:	24,009	27,483	114 %	8,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	173,734	135,761	78 %	52,925

## Reasons for over/under performance:

- 1.Over performance in wage during the quarter was caused by clearing outstanding deductions and taxes.
2. Non wage over performed that was attributed to Frequent travels to IFMS centres involving fuels and allowances.
- 3.Cumulatively there was a delayed recruitment and deployment of staff

**Output : 148102 Revenue Management and Collection Services**

N/A

## Non Standard Outputs:

Revenue enhancement plan implemented  Monitor and supervise local revenue collection  revenue reports prepared  develop the charging rates and ensure approved by Council	Local revenue joint mobilisation conducted. Revenue reports prepared Revnue registers up dated for Kanginima, Petete and Butebo sub counties Revenue enhancement plan prepared. Monitored and supervised local revenue collection	Revenue enhancement plan implemented Monitor and supervise local revenue collection revenue reports prepared develop the charging rates and ensure approved by Council	Revenue mobilisation conducted
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227001 Travel inland	8,000	8,654	108 %	1,514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,654	108 %	1,514
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	8,654	108 %	1,514

## Reasons for over/under performance:

- 1.Under performance attributed to budget allocation.
- 2.Local revenue performed poorly and affected implementation process
- 3.Shortage of office space
- 4.Under staffing

**Output : 148103 Budgeting and Planning Services**

N/A

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## Quarter4

Non Standard Outputs:		Budget conference held District Budget prepared Budget policy and guidelines disseminated . &nbsp;	Final Budget estimates prepared Quarterly releases prepared and distributed to HODs Draft Budget consolidated and laid before Council on 29th March 2019. IPFs disseminated to LLGs, Institutions and Health facilities. Budget conference held. Budget frame work paper prepared and submitted online	Budget conference held District Budget prepared Budget policy and guidelines disseminated	Final Budget estimates prepared Quarterly releases prepared and distributed to HODs
221002	Workshops and Seminars	4,000	4,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	4,000	200 %	2,000
227001	Travel inland	4,000	4,270	107 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	12,270	123 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	12,270	123 %	2,000
Reasons for over/under performance:		1.Cumulatively Non wage over performed during first Quarter that required printing of work plans and Budgets for the District councilors and HODs that caused over shooting of non wage 2.Shortage of office space 3.Under staffing			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Management financial reports prepared Audit queries responded too Expenditure monitored to ensure compliance with regulations at District and LLGs	Quarterly releases warranted and remitted to LLGs, Institutions and Health facilities. Monthly District staff and political leaders salary processed on the IFMs and paid. Books of Accounts updated and reconciliations prepared	Management financial reports prepared Audit queries responded too Expenditure monitored to ensure compliance with regulations at District and LLGs	Quarterly releases warranted and remitted to LLGs, Institutions and Health facilities. Monthly District staff and political leaders salary processed on the IFMs and paid. Books of Accounts updated and reconciliations prepared
221011	Printing, Stationery, Photocopying and Binding	2,000	2,082	104 %	1,200
227001	Travel inland	6,000	7,413	124 %	713
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	9,495	119 %	1,913
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	9,495	119 %	1,913

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1.Shortage of office space 2.Lack of office transport for monitoring revenue collection 3.Inadequate funding				
<b>Output : 148105 LG Accounting Services</b>					
N/A					
Non Standard Outputs:	Final Accounts for 2017/18 prepared Guide and coordinate LLGs Final Accounts Salary processing at IFMS centre facilitated	Responses to OAG report prepared and submitted to Parliament. Final Accounts 2018 -2019 Prepared and submitted to OAG Responses to management letter submitted. LLGs guided on preparation of Final Accounts using format provided by Accountant General		Final Accounts for 2017/18 prepared Guide and coordinate LLGs Final Accounts Salary processing at IFMS centre facilitated	Responses to OAG report prepared and submitted to Parliament. Final Accounts 2018 -2019 Prepared and submitted to OAG Responses to management letter submitted. LLGs guided on preparation of Final Accounts using format provided by Accountant General
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
227001 Travel inland	8,000	8,498	106 %		980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	10,498	105 %		1,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	10,498	105 %		1,480
Reasons for over/under performance:	1.Under staffing 2.Local revenue performed poorly 3.Lack of office space				
<i>Total For Finance : Wage Rect:</i>	<i>149,725</i>	<i>108,278</i>	<i>72 %</i>		<i>44,832</i>
<i>Non-Wage Reccurent:</i>	<i>60,009</i>	<i>68,400</i>	<i>114 %</i>		<i>15,000</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>209,734</i>	<i>176,678</i>	<i>84.2 %</i>		<i>59,832</i>



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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Staff and political salary paid  District Executive committee travels  Council and committee minutes prepared  Office and Vehicles maintained  Business committee meetings held	Staff and political salary paid  District Executive committee travels  Council and committee minutes prepared  Office and Vehicles maintained  Business committee meetings held		Staff and political salary paid  District Executive committee travels  Council and committee minutes prepared  Office and Vehicles maintained  Business committee meetings held	Staff and political salary paid  District Executive committee travels  Council and committee minutes prepared  Office and Vehicles maintained  Business committee meetings held
211101 General Staff Salaries	167,732	141,364	84 %		57,539
221002 Workshops and Seminars	2,000	2,000	100 %		0
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221009 Welfare and Entertainment	1,200	1,710	143 %		0
221011 Printing, Stationery, Photocopying and Binding	600	900	150 %		0
221012 Small Office Equipment	5	0	0 %		0
227001 Travel inland	12,000	36,133	301 %		15,000
228002 Maintenance - Vehicles	4,000	10,269	257 %		0
Wage Rect:	167,732	141,364	84 %		57,539
Non Wage Rect:	20,525	51,012	249 %		15,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	188,257	192,376	102 %		72,539
Reasons for over/under performance:	1.Inadequate funding to facilitate council activities 2.lack of office space 3.Council sittings were sufficient to meet the demands of the council 4.Local revenue performed poorly therefore it affected the affairs of the council 5.Frequent travels both regional and national affected the non wage performance				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		District procurement plan prepared  Contracts committee meetings held  National and public advert for bids published  reports prepared	Procurement adverts paid  Regional evaluation of Health Centre  Bids complete and agreement signed but the Seed secondary school bids still under evaluation.  District procurement plan prepared  Contracts committee meetings held  National and public advert for bids published  reports prepared	District procurement plan prepared  Contracts committee meetings held  National and public advert for bids published  reports prepared	District procurement plan prepared  Contracts committee meetings held  National and public advert for bids published  reports prepared
221001	Advertising and Public Relations	3,000	7,290	243 %	0
221002	Workshops and Seminars	8,000	9,177	115 %	6,927
221011	Printing, Stationery, Photocopying and Binding	6,000	1,419	24 %	0
222003	Information and communications technology (ICT)	1,000	0	0 %	0
227001	Travel inland	2,000	480	24 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	18,366	92 %	6,927
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	18,366	92 %	6,927
Reasons for over/under performance:		1.National procurement process delayed therefore it affected timely bidding  2.Shortage of funds to facilitate the procurement process  3.Shortage of office space  4.The procurement unit was under staffed			
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		Recruitment of Qualified staff  Promotion of staff conducted  Capacity building of staff  Confirmation of staff done  Discipline staff    &nbsp;	Recruitment of Qualified staff  Promotion of staff conducted  Capacity building of staff  Confirmation of staff done  Discipline staff  Salary for DSC Chairperson paid  Monitor advert paid,  Applications for jobs published received and short listing on going	Recruitment of Qualified staff  Promotion of staff conducted  Capacity building of staff  Confirmation of staff done  Discipline staff	Recruitment of Qualified staff  Promotion of staff conducted  Capacity building of staff  Confirmation of staff done  Discipline staff
211101	General Staff Salaries	22,500	20,583	91 %	13,939
221004	Recruitment Expenses	18,000	23,640	131 %	9,650

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227001	Travel inland	2,000	2,539	127 %	0
	Wage Rect:	22,500	20,583	91 %	13,939
	Non Wage Rect:	20,000	26,179	131 %	9,650
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,500	46,762	110 %	23,589
Reasons for over/under performance:		1.Delayed release of funds affected the DSC recruitment process 2.Lack of office space 3.Inadequate funding to much with the demands of DSC 4.Transfer of CAO stalled the recruitment process			
Output : 138204 LG Land management services					
N/A					
Non Standard Outputs:		District land Board meetings conducted Dissemination of guidelines,regulation s and policy on land Reports compiled and submitted Newspapers procured 	District land Board meetings conducted Dissemination of guidelines,regulation s and policy on land Reports compiled and submitted Newspapers procured	District land Board meetings conducted Dissemination of guidelines,regulation s and policy on land Reports compiled and submitted Newspapers procured	District land Board meetings conducted Dissemination of guidelines,regulation s and policy on land Reports compiled and submitted Newspapers procured
221002	Workshops and Seminars	7,903	9,163	116 %	7,558
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,903	9,163	116 %	7,558
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,903	9,163	116 %	7,558
Reasons for over/under performance:		1.Shortage of office space 2.Failure to attract secretary land board affected the implementation process 3.Failure to demarcate the town roads 4.High demand for plots that are not mapped 5.local revenue performed poorly			
Output : 138205 LG Financial Accountability					
N/A					
Non Standard Outputs:		Quarterly meetings conducted Reports compiled and submitted Auditor general reports reviewed  	Quarterly meetings conducted Reports compiled and submitted Auditor general reports CAO consulted MoLG on induction of DPA	Quarterly meetings conducted Reports compiled and submitted Auditor general reports	Quarterly meetings conducted Reports compiled and submitted Auditor general reports
221002	Workshops and Seminars	14,005	4,630	33 %	3,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,005	4,630	33 %	3,400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,005	4,630	33 %	3,400

## Quarter4

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	1.Local revenue performed very poor therefore it affected the implementation process 2.Inadequate funding 3.Shortage of office space 4.Under staffing				
<b>Output : 138206 LG Political and executive oversight</b>					
N/A					
Non Standard Outputs:	District approved and government programs are monitored Accountability and transparency ensured, emoluments of District Councillors, LLG Councillors, LCI &amp; LCII's paid       	District approved and government programs are monitored Accountability and transparency ensured Quarterly LCIII Councilors emoluments remitted to 7 sub counties. Monthly District Councillors emoluments for Jul 2018-March 2019 paid		District approved and government programs are monitored Accountability and transparency ensured,	District approved and government programs are monitored Accountability and transparency ensured
211103 Allowances (Incl. Casuals, Temporary)	122,788	144,519	118 %		48,889
221011 Printing, Stationery, Photocopying and Binding	1	886	85951 %		31
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,789	145,405	118 %		48,921
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	122,789	145,405	118 %		48,921
Reasons for over/under performance:	1.Poor recovery of YLP and UWEP funds from the groups 2.Inadequate funding to facilitate routine monitoring of government projects 3.Shortage of office space 4.Frequent travels by executive caused non wage to over performed in terms of fuel and allowances				
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:	Quarterly meetings conducted Departmental work-plans are scrutinized Government programs Are monitored  &nbsp;	Quarterly meetings conducted Departmental work-plans are scrutinized Government programs Are monitored Standing committees received quarterly department reports, received draft work plans and Budget estimates for 2019-20		Quarterly meetings conducted Departmental work-plans are scrutinized Government programs Are monitored	Quarterly meetings conducted Departmental work-plans are scrutinized Government programs Are monitored

**Vote:619 Butebo District****Quarter4**

221002 Workshops and Seminars	29,800	30,532	102 %	8,837
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
227001 Travel inland	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,000	34,532	102 %	9,837
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,000	34,532	102 %	9,837
Reasons for over/under performance:	1.Limited sittings for standing committees during the Quarter 2.Inadequate facilitation for members 3.Shortage of funding to meet the demands of the committee 4.Lack of office space			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>190,232</i>	<i>161,948</i>	<i>85 %</i>	<i>71,478</i>
<i>Non-Wage Reccurent:</i>	<i>239,222</i>	<i>289,287</i>	<i>121 %</i>	<i>101,293</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>429,453</i>	<i>451,235</i>	<i>105.1 %</i>	<i>172,771</i>

## Vote:619 Butebo District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Laptop and printer procured Artificial insemination promoted and supported Piggery unit established Demonstration sites established Ponds identified and stocked Agricultural technologies sourced Agricultural activities monitored	Salary paid 6 extension workers backstopped on the ned to identify model farmers 6 Disease surveillance in livestock conducted in all subcoubnties Agricultural technologies sourced in SARRI Disease surveillance in crops conducted 26 Farmers trained on the use of AI Agricultural statistical data collected 3000 doses of vaccine collected Procured water pump and inlet Deep freezer procured 8712 fish fingerlings were procured		Laptop and printer procured Artificial insemination promoted and supported Piggery unit established Demonstration sites established Ponds identified and stocked Agricultural technologies sourced Agricultural activities monitored	Salary paid 6 extension workers backstopped on the ned to identify model farmers 6 Disease surveillance in livestock conducted in all subcoubnties Agricultural technologies sourced in SARRI Disease surveillance in crops conducted 26 Farmers trained on the use of AI Agricultural statistical data collected 3000 doses of vaccine collected Procured water pump and inlet Deep freezer procured 8712 fish fingerlings were procured
211101 General Staff Salaries	258,731	167,981	65 %		42,881
224006 Agricultural Supplies	110,993	110,993	100 %		34,874
Wage Rect:	258,731	167,981	65 %		42,881
Non Wage Rect:	110,993	110,993	100 %		34,874
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	369,724	278,974	75 %		77,755
Reasons for over/under performance:	1.Climatic changes affects the Agricultural productivity of farmers 2.Emerging diseases 3.Under staffing of extension workers affected the performance of wage 4.Shortage of office space				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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## Quarter4

Non Standard Outputs:		Livestock vaccination conducted Livestock disease surveillance and status planned	Collection of Vet data Conducted vaccination and surveillance on livestock	Livestock vaccination conducted Livestock disease surveillance and status planned	Disease surveillance conducted in 6 sub-counties
227001	Travel inland	8,003	9,195	115 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,003	9,195	115 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,003	9,195	115 %	2,000
Reasons for over/under performance:		Emerging diseases like NCD			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Fish policy and regulation disseminated Fish ponds identified and stocked Reports prepared	8712 fish fingerlings procured Fish policy and regulation disseminated Fish ponds identified and stocked Reports prepared	Fish policy and regulation disseminated Fish ponds identified and stocked Reports prepared	8712 fish fingerlings procured Fish policy and regulation disseminated Fish ponds identified and stocked Reports prepared
227001	Travel inland	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,000	50 %	0
Reasons for over/under performance:		Prolong drought affected the fish ponds Under staffing Shortage of office space			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Pests and disease status established Demonstration sites established Agricultural technologies sourced Agricultural activities monitored Planting materials sourced and planed	Pests and disease status established Demonstration sites established Agricultural technologies sourced Agricultural activities monitored Planting materials sourced and plane	Pests and disease status established Demonstration sites established Agricultural technologies sourced Agricultural activities monitored Planting materials sourced and planed	Pests and disease status established Demonstration sites established Agricultural technologies sourced Agricultural activities monitored Planting materials sourced and plane
227001	Travel inland	3,500	4,100	117 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	4,100	117 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,500	4,100	117 %	0

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## 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
Reasons for over/under performance: NA					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
N/A					
Non Standard Outputs:	Tsetse flies detected and density established Reports prepared and submitted	Tsetse flies detected and density established Reports prepared and submitted		Tsetse flies detected and density established Reports prepared and submitted	Tsetse flies detected and density established Reports prepared and submitted
227001 Travel inland	3,000	3,030	101 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,030	101 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	3,030	101 %		0
Reasons for over/under performance: NA					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Supervision and backstopping conducted Production activities coordinated Reports prepared and submitted	Supervision and backstopping conducted Production activities coordinated Reports prepared and submitted		Supervision and backstopping conducted Production activities coordinated Reports prepared and submitted	Supervision and backstopping conducted Production activities coordinated Reports prepared and submitted
227001 Travel inland	6,500	6,625	102 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	6,625	102 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	6,625	102 %		2,000
Reasons for over/under performance: 1.Under staffing caused wage to perform poorly 2.Shortage of office space 3.Local revenue performed poorly thus affected the implementation process					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					



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## Quarter4

Non Standard Outputs:	Supervision and backstopping conducted in LLGs Production activities coordinated with various stakeholders Reports prepared Office maintenance	Procured laptop and printer Conducted back stopping, facilitated picking of a vehicle and 5 motorcycles Supervision and backstopping conducted in LLGs Production activities coordinated with various stakeholders Reports prepared Office maintenance	Supervision and backstopping conducted in LLGs Production activities coordinated with various stakeholders Reports prepared Office maintenance	Procured laptop and printer Conducted back stopping, facilitated picking of a vehicle and 5 motorcycles Supervision and backstopping conducted in LLGs Production activities coordinated with various stakeholders Reports prepared Office maintenance
281504 Monitoring, Supervision & Appraisal of capital works	17,000	37,691	222 %	15,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	37,691	222 %	15,405
Donor Dev:	0	0	0 %	0
Total:	17,000	37,691	222 %	15,405
Reasons for over/under performance:	1.Wage under performed due to low staffing levels 2.Local revenue under performed during the Quarter four			

**Output : 018275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:		Agricultural technologies sourced Agricultural activities monitored Pests and diseases controlled Planting material sourced and planted Gilts and Boars procured Deep freezer and vaccine carriers procured Furniture and laptop procured	Agricultural technologies sourced Agricultural activities monitored Pests and diseases controlled Planting material sourced and planted Gilts and Boars procured Deep freezer and vaccine carriers procured Furniture and laptop procured		
312104	Other Structures	59,677	39,866	67 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	59,677	39,866	67 %	0
	Donor Dev:	0	0	0 %	0
	Total:	59,677	39,866	67 %	0

Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A

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## Quarter4

Non Standard Outputs:	Trade linkages promoted	Trade linkages promoted Conducted Quarterly Audit of SAACOs in 5 (Kabwangasi,Petete, Kakoro,Kanginima and Butebo subcounties)	Trade linkages promoted	Trade linkages promoted Conducted Quarterly Audit of SAACOs in 5 (Kabwangasi,Petete, Kakoro,Kanginima and Butebo subcounties)
221002 Workshops and Seminars	4,000	3,600	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,600	90 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,600	90 %	0
Reasons for over/under performance:	1.Shortage of office space 2.The sector is understaffed during the Quarter Four 3.Inadequate funding affected planned activities 4.Local revenue under performed			
Output : 018303 Market Linkage Services				
N/A				
Non Standard Outputs:	Market surveys conducted Prices of commodities established Farmers linked to available markets Markets surveys results disseminated	Market survey of prices for commodities was conducted during the Quarter four Farmers were identified trained and registered Farmers linked to avail market	Market surveys conducted Prices of commodities established Farmers linked to available markets Markets surveys results disseminated	Market survey of prices for commodities was conducted during the Quarter four Farmers were identified trained and registered Farmers linked to avail market
221011 Printing, Stationery, Photocopying and Binding	1,000	353	35 %	103
227001 Travel inland	2,201	2,300	105 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,201	2,653	83 %	103
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,201	2,653	83 %	103
Reasons for over/under performance:	1.Lack of office space 2.Inadequate funding that affected the actual implementation of activities 3.Local revenue under performed			
Output : 018308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Commercial staff salary paid	Identified and trained farmers on SAACO Commercial staff salary paid	Commercial staff salary paid	Identified and trained farmers on SAACO Commercial staff salary paid
211101 General Staff Salaries	28,579	14,420	50 %	3,605

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## Quarter4

Wage Rect:	28,579	14,420	50 %	3,605
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,579	14,420	50 %	3,605

Reasons for over/under performance:

- 1.Shortage of office space
- 2.The sector is understaffed during the Quarter Four
- 3.Inadequate funding affected planned activities
- 4.Local revenue under performed

**Capital Purchases****Output : 018372 Administrative Capital**

N/A				
Non Standard Outputs:	Furniture procured Laptop computer procure		Furniture procured Laptop computer procure	
312203 Furniture & Fixtures	1,000	0	0 %	0
312213 ICT Equipment	2,000	2,100	105 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	2,100	70 %	2,100
Donor Dev:	0	0	0 %	0
Total:	3,000	2,100	70 %	2,100
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>287,310</i>	<i>182,401</i>	<i>63 %</i>	<i>46,486</i>
<i>Non-Wage Reccurent:</i>	<i>141,197</i>	<i>141,197</i>	<i>100 %</i>	<i>38,978</i>
<i>GoU Dev:</i>	<i>79,677</i>	<i>79,657</i>	<i>100 %</i>	<i>17,505</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>508,183</i>	<i>403,255</i>	<i>79.4 %</i>	<i>102,968</i>

## Vote:619 Butebo District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Staff salary planned to be paid in the District headquarters and the lower health facilities;Butebo HCIV,Nagwere HCIII,Kakoro HCIII,Kibale HCIII,Oladot HCII,Puti HCII,Kanyum HCII and Kabwangasi HCIII	96 health works paid salary Integrated support supervision conducted during the Quarter Staff salary planned to be paid in the District headquarters and the lower health facilities;Butebo HCIV,Nagwere HCIII,Kakoro HCIII,Puti HCII,Kanyum HCII and Kabwangasi HCIII		Staff salary planned to be paid in the District headquarters and the lower health facilities;Butebo HCIV,Nagwere HCIII,Kakoro HCIII,Puti HCII,Kanyum HCII and Kabwangasi HCIII	Staff salary planned to be paid in the District headquarters and the lower health facilities;Butebo HCIV,Nagwere HCIII,Kakoro HCIII,Puti HCII,Kanyum HCII and Kabwangasi HCIII
211101 General Staff Salaries	1,682,337	1,147,868	68 %		287,711
Wage Rect:	1,682,337	1,147,868	68 %		287,711
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,682,337	1,147,868	68 %		287,711
Reasons for over/under performance:	1.Delayed recruitment caused wage to under perform during the Quarter 4 2.Shortage of office space 3.Low demand for data to justify performance 4.Inadequate funding to facilitate the operations of DHO's office 5.Slow progress in the construction of projects e.g Kanyum HCIII				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	OPD cases treated  Immunization conducted  Deliveries conducted  Health education planned  HMIS reports submitted	116 OPD cases reported and treated 125 children were immunized with DPT3 15 ANC 4th Visit conducted		OPD cases treated Immunization conducted Deliveries conducted Health education planned HMIS reports submitted	40 OPD cases treated 45 Children immunized with DPT3 10 Deliveries conducted Health education planned HMIS reports submitted
263104 Transfers to other govt. units (Current)	2,012	2,012	100 %		503

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,012	2,012	100 %	503
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,012	2,012	100 %	503

Reasons for over/under performance: 1.Inadequate funding to facilitate the health activities  
2.Data utilization is still very low

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

N/A				
Non Standard Outputs:	The Health department planned to transfer funds to lower health centers BUTEBO HC IV, NAGWERE HCIII, KAKORO HCIII, KABWANGASI HC III, PUTTI HC II, KACHURU HCII, KANYUMU HC II	The Health department transfer funds to lower health centers BUTEBO HC IV, NAGWERE HCIII, KAKORO HCIII, KABWANGASI HC III, PUTTI HC II, KACHURU HCII, KANYUMU HC II	The Health department planned to transfer funds to lower health centers BUTEBO HC IV, NAGWERE HCIII, KAKORO HCIII, KABWANGASI HC III, PUTTI HC II, KACHURU HCII, KANYUMU HC II	The Health department transfer funds to lower health centers BUTEBO HC IV, NAGWERE HCIII, KAKORO HCIII, KABWANGASI HC III, PUTTI HC II, KACHURU HCII, KANYUMU HC II
		1105 inpatient admitted for treatment and discharged 35698 OPD cases reported, tested, treated 1056 Deliveries conducted by skilled health worker		1105 inpatient admitted for treatment and discharged 17768 OPD cases reported, tested, treated 340 Deliveries conducted by skilled health worker
263204 Transfers to other govt. units (Capital)	107,817	107,817	100 %	26,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,817	107,817	100 %	26,954
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,817	107,817	100 %	26,954

Reasons for over/under performance: 1.Shortage of essential medicines  
2.Inadequate funding to run EPI activities  
3.Untimely reporting of data for decision making

**Output : 088155 Standard Pit Latrine Construction (LLS.)**

N/A				
Non Standard Outputs:	Construction of 3 stance and two stance with washroom at Kanyum HCIII	Funds reallocated for upgrade of Kanyum II to III	Construction of 4 stance&; pit latrine in Butebo HCIV Construction of 4 stance pit latrine in Kakoro HCIII	Funds reallocated for upgrade of Kanyum II to III
263370 Sector Development Grant	24,000	0	0 %	0

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	0	0 %	0

Reasons for over/under performance:

- 1.MOH issued final IPFs after the Budget had been passed
- 2.Delayed procurement process
- 3.Conflict of interest between MOH and LLGs

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Promotion of sanitation and Hygiene activities in the District	Facilitated for submission of report and consultation on uganda sanitation fund in kla Identified and trained masons Constructed sanitation platforms Followed up on triggered communities Office operations maintained	No out put	
281504 Monitoring, Supervision & Appraisal of capital works	33,778	48,595	144 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,778	48,595	144 %	0
Donor Dev:	0	0	0 %	0
Total:	33,778	48,595	144 %	0

Reasons for over/under performance: NA

**Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Investment servicing , Medical equipments procured	No output achieved (MOH centralized the funds)	No output achieved (MOH centralized the funds)	
281504 Monitoring, Supervision & Appraisal of capital works	26,600	10,350	39 %	0
312104 Other Structures	30,400	38,151	125 %	15,222
312212 Medical Equipment	30,157	49,137	163 %	49,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,157	97,639	112 %	64,359
Donor Dev:	0	0	0 %	0
Total:	87,157	97,639	112 %	64,359

Reasons for over/under performance: NA

## Vote:619 Butebo 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>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	New staff house constructed and existing old one rehabilitated at Kanyum HCIII	NA			NA
312102 Residential Buildings	125,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	125,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	125,000	0	0 %		0
Reasons for over/under performance: NA					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Martenity ward construction and soler system installation at Kanyum HCIII	Roofed the maternity ward			Roofed the maternity ward
312101 Non-Residential Buildings	280,000	277,852	99 %		21,492
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	280,000	277,852	99 %		21,492
Donor Dev:	0	0	0 %		0
Total:	280,000	277,852	99 %		21,492
Reasons for over/under performance: 1.The contract delayed to deliver construction materials 2.Slow progress therefore it affects the timely completion of the maternity					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Renovation of OPD at Kanyum HCIII	Funds re-allocated for upgrade of Kanyum HCII to HCIII by MOH		Completion of male and female ward in Butebo HCIV BOQs and environment impact assessment planned	Funds re-allocated for upgrade of Kanyum HCII to HCIII by MOH
312101 Non-Residential Buildings	46,000	0	0 %		0

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,000	0	0 %	0

Reasons for over/under performance: 1.MOH delayed to issue the IPFs for the upgrade of Kanyum HCII to HCIII during period  
2.Slow progress affects the timely completion

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Integrated support conducted HMIS reports submitted timely Quarterly meetings planned	Integrated support conducted HMIS reports submitted timely Quarterly meetings planned	Integrated support conducted HMIS reports submitted timely Quarterly meetings planned	Integrated support conducted HMIS reports submitted timely Quarterly meetings planned
221002 Workshops and Seminars	3,800	3,800	100 %	1,000
221014 Bank Charges and other Bank related costs	200	200	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,100

Reasons for over/under performance: 1.Shortage of office space  
2.Limited demand for data generated  
3.Inadequate funding to run DHO's office

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	HMIS support supervision MCH conducted Sanitation and hygiene conducted HMIS tools distributed	Integrated support supervision MCH conducted Sanitation and hygiene conducted HMIS tools distributed	Integrated support supervision MCH conducted Sanitation and hygiene conducted HMIS tools distributed	Integrated support supervision MCH conducted Sanitation and hygiene conducted HMIS tools distributed
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %	107
227001 Travel inland	21,299	40,458	190 %	6,927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,499	43,658	178 %	7,034
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,499	43,658	178 %	7,034



## Vote:619 Butebo 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:	1.Inadequate funding to facilitate the DHO's inland travels 2.Delayed recruitment 3.Local revenue poorly performed 4.Poor documentation of data at the health facilities 5.Incomplete data 6.Data generated in not used to take management decisions				
<i>Total For Health : Wage Rect:</i>	<i>1,682,337</i>	<i>1,147,868</i>	<i>68 %</i>		<i>287,711</i>
<i>Non-Wage Reccurent:</i>	<i>138,328</i>	<i>157,487</i>	<i>114 %</i>		<i>35,592</i>
<i>GoU Dev:</i>	<i>595,935</i>	<i>424,085</i>	<i>71 %</i>		<i>85,851</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,416,600</i>	<i>1,729,440</i>	<i>71.6 %</i>		<i>409,154</i>

## Vote:619 Butebo 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>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salary for Primary teachers in 31 primary school paid	Staff salary for Primary teachers in 34 primary school paid		Staff salary for Primary teachers in 34 primary school paid	Staff salary for Primary teachers in 34 primary school paid
211101 General Staff Salaries	3,697,789	3,280,603	89 %		908,307
Wage Rect:	3,697,789	3,280,603	89 %		908,307
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,697,789	3,280,603	89 %		908,307
Reasons for over/under performance: 1.Wage under performed due to delayed recruitment and deployment of teachers					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					

## Vote:619 Butebo District

## Quarter4

Non Standard Outputs:		capitation grant to 31 primary schools of AKISIM I PS, BUTEBO PS, KABELAI PS, KABUYAI PS, KABWANGASI PS, KACHABALI PS, KABWANGASI DEMO PS, KACHOCHA PS, KACHURU PS, KADOKOLENE PS, KAKORO PS, KAKORO SDA PS, KAKORO TOWNSHIP PS, KALALAKA PS, KALECHERU PS, KANGINIMA PS, KANYUMU PS, KASIEBAI PS, KASYEBAI PS, KATEKWANA PS, KAWOJAN PS, MAIZIMASA PS, MATAKOKORE PS, MUKANGA PS, NALIDI PS, NASENYI PS, NASULETA PS, ODIPANYA PS, PETETE PS, SIDANYI PS, AND PUTI PS	31 primary schools received UPE funds during fourth Quarter	31 primary schools received UPE funds during fourth Quarter	
263367	Sector Conditional Grant (Non-Wage)	291,541	291,687	100 %	97,229
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	291,541	291,687	100 %	97,229
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	291,541	291,687	100 %	97,229
Reasons for over/under performance:		Inadequate funding to facilitate the operations of UPE schools			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Vehicle procured and SMCs trained	No output achieved		No output achieved
281504	Monitoring, Supervision & Appraisal of capital works	20,035	59,601	297 %	26,891
312201	Transport Equipment	157,000	160,350	102 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	177,035	219,951	124 %	26,891
	Donor Dev:	0	0	0 %	0
	Total:	177,035	219,951	124 %	26,891

## Vote:619 Butebo 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: NA					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
N/A					
Non Standard Outputs:	Renovation of 4 classroom block at Kanyum Primary school in Butebo sub county and renovation of classroom block at Butebo primary school in Butebo TC	Contractor paid for construction of Kanginima seed school			Contractor paid for construction of Kanginima seed school
312101 Non-Residential Buildings	45,009	220,771	491 %		187,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,009	220,771	491 %		187,750
Donor Dev:	0	0	0 %		0
Total:	45,009	220,771	491 %		187,750
Reasons for over/under performance: 1. Cumulatively the payment was made late for construction of the seed secondary in Qaurter 4 2.Delayed procurement process by MOES					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
N/A					

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## Quarter4

Non Standard Outputs:	Construction of&nbsp; Five Stance Pit Latrine at Kabelai PS in Butebo Sub County, Construction of Five Stance Pit Latrine at Kachabali Primary school.in Petete Sub County, Construction of tree stance Pit latrine at Kalecheru PS in Kakoro Sub county, Emptying of Pit latrines in Kasiebai PS in Butebo sub-county, Emptying of Pit latrines for Kabwangasi Dem PS,Construction of three stance pit latrine at Kabwangasi Dem PS in Kabwangasi Sub-county,Construction of five stance stance Pit latrine at Kanginima PS in Kanginima Sub-county, Construction of five Stance Pit latrine at Kakoro PS in Kakoro Sub-county	Retention paid			Retention paid
312104 Other Structures	143,723	17,294	12 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	143,723	17,294	12 %		0
Donor Dev:	0	0	0 %		0
Total:	143,723	17,294	12 %		0
Reasons for over/under performance:	NA				
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:	Kabwangasi demo Primary school staff house and Akisim Primary school staff house constructed	NO output achieved			NO output achieved
312101 Non-Residential Buildings	110,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	110,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	110,000	0	0 %		0
Reasons for over/under performance:	NA				

**Vote:619 Butebo 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>Output : 078183 Provision of furniture to primary schools</b>					
N/A					
Non Standard Outputs:	Three seater desks&nbsp;supplied to Kakoro PS in Kakoro Subcounty,Three seater desks supplied&nbsp;to Kachabali PS in Petete Sub county, Nasenyi PS and Mukanga in Kabwangasi sub county,Kanyum PS in Butebo SC	NA			NA
312203 Furniture & Fixtures	9,378	1,063	11 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,378	1,063	11 %		0
Donor Dev:	0	0	0 %		0
Total:	9,378	1,063	11 %		0
Reasons for over/under performance: NA					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Staff salary paid in Government aided secondary schools of Kabwangasi, Kakoro High, Butebo SS, J Rainer paid	Staff salary for Government aided secondary schools of Kabwangasi, Kakoro High, Butebo SS, J Rainer paid		Staff salary for Government aided secondary schools of Kabwangasi, Kakoro High, Butebo SS, J Rainer paid	Staff salary for Government aided secondary schools of Kabwangasi, Kakoro High, Butebo SS, J Rainer paid
211101 General Staff Salaries	684,048	652,053	95 %		174,823
Wage Rect:	684,048	652,053	95 %		174,823
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	684,048	652,053	95 %		174,823
Reasons for over/under performance: 1.Delayed recruitment of teachers to consume the wage					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
N/A					

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## Quarter4

Non Standard Outputs:		CAPITATION GRANTS TO SECONDARY SCHOOLS OF  BUTEBO SS IN BUTEBO SUB COUNTY  EASTERN VISION,KAKORO HIGH SCHOOL IN KAKORO SUB COUNTY  KABWANGASI SS AND KAKORO SDA IN KABWANGASI SUB COUNTY  SPARTAN HIGH SCHOOL IN KANGINIMA SUB COUNTY  RAINER MODERN SS, PETETE COLLEGE AND ST. PAUL HIGH SCHOOL IN PETETE SUB COUNTY 	CAPITATION GRANTS TO SECONDARY SCHOOLS OF BUTEBO SUB COUNTY EASTERN VISION,KAKORO HIGH SCHOOL IN KAKORO SUB COUNTY KABWANGASI SS AND KAKORO SDA IN KABWANGASI SUB COUNTY SPARTAN HIGH SCHOOL IN KANGINIMA SUB COUNTY RAINER MODERN SS, PETETE COLLEGE AND ST. PAUL HIGH SCHOOL IN PETETE SUB COUNTY	CAPITATION GRANTS TO SECONDARY SCHOOLS OF  BUTEBO SS IN BUTEBO SUB COUNTY  EASTERN VISION,KAKORO HIGH SCHOOL IN KAKORO SUB COUNTY  KABWANGASI SS AND KAKORO SDA IN KABWANGASI SUB COUNTY  SPARTAN HIGH SCHOOL IN KANGINIMA SUB COUNTY  RAINER MODERN SS, PETETE COLLEGE AND ST. PAUL HIGH SCHOOL IN PETETE SUB COUNTY 	CAPITATION GRANTS TO SECONDARY SCHOOLS OF BUTEBO SUB COUNTY EASTERN VISION,KAKORO HIGH SCHOOL IN KAKORO SUB COUNTY KABWANGASI SS AND KAKORO SDA IN KABWANGASI SUB COUNTY SPARTAN HIGH SCHOOL IN KANGINIMA SUB COUNTY RAINER MODERN SS, PETETE COLLEGE AND ST. PAUL HIGH SCHOOL IN PETETE SUB COUNTY
263367 Sector Conditional Grant (Non-Wage)		855,584	827,718	97 %	271,190
Wage Rect:		0	0	0 %	0
Non Wage Rect:		855,584	827,718	97 %	271,190
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		855,584	827,718	97 %	271,190
Reasons for over/under performance:		NA			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:		Tertiary Institutions of Kabwangasi PTC and Nagwere Technical&nbsp; staff salary paid	Tertiary Institutions of Kabwangasi PTC and Nagwere Technical staff salary paid	Tertiary Institutions of Kabwangasi PTC and Nagwere Technical staff salary paid	Tertiary Institutions of Kabwangasi PTC and Nagwere Technical staff salary paid
211101 General Staff Salaries		346,796	470,494	136 %	112,875
Wage Rect:		346,796	470,494	136 %	112,875
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		346,796	470,494	136 %	112,875
Reasons for over/under performance:		1.The wage over performed due to cross transfer of teachers from other Districts			

## Vote:619 Butebo 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>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Capitation for Kabwangasi PTC in Kabwangasi sub county and Nagwere Technical school in Petete sub county	Capitation for Kabwangasi PTC in Kabwangasi sub county and Nagwere Technical school in Petete sub county		Capitation for Kabwangasi PTC in Kabwangasi sub county and Nagwere Technical school in Petete sub county	Capitation for Kabwangasi PTC in Kabwangasi sub county and Nagwere Technical school in Petete sub county
263367 Sector Conditional Grant (Non-Wage)	282,038	282,179	100 %		94,060
Wage Rect:	0	0	0 %		0
Non Wage Rect:	282,038	282,179	100 %		94,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	282,038	282,179	100 %		94,060
Reasons for over/under performance: 1.Inadequate funds allocated					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Education Head quarter staff salary paid, Pre-primary, primary and secondary schools in the district supervised and monitored for both Government Aided and privately owned.Supervision and monitoring of construction of classroom, staff houses, latrine and supply of desks	Education Head quarter staff salary paid, Pre-primary, primary and secondary schools in the district supervised and monitored for both Government Aided and privately owned. Education department staff salary paid, monthly inspection and monitoring conducted		Education Head quarter staff salary paid, Pre-primary, primary and secondary schools in the district supervised and monitored for both Government Aided and privately owned.	Education Head quarter staff salary paid, Pre-primary, primary and secondary schools in the district supervised and monitored for both Government Aided and privately owned.
211101 General Staff Salaries	48,574	44,138	91 %		11,041
221007 Books, Periodicals & Newspapers	200	200	100 %		100
221011 Printing, Stationery, Photocopying and Binding	2,000	4,203	210 %		0
221014 Bank Charges and other Bank related costs	360	290	81 %		100
227001 Travel inland	32,769	57,312	175 %		29,000
228002 Maintenance - Vehicles	4,000	3,000	75 %		2,000



## Vote:619 Butebo District

## Quarter4

282103 Scholarships and related costs	4,800	6,500	135 %	2,900
Wage Rect:	48,574	44,138	91 %	11,041
Non Wage Rect:	44,129	71,505	162 %	34,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,703	115,643	125 %	45,141

Reasons for over/under performance:

1. There was frequent travels to MOES for consultation on the seed schools
2. Regularly sensitization meetings made non wage over perform in turns of expenditure on allowances and fuel
3. Frequent monitoring visits by District Councillors and engineers made non wage to over perform
4. Stationery funds were spent in Quarter 3 and all the funds for stationery got exhausted

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	Supervision and inspection conducted in 31 primary schools Reports prepared and submitted Office operations maintained UNEB examinations supervised	Secondary schools both Government aided and privately owned were supervised during the quarter	Secondary schools both Government aided and privately owned were supervised during the quarter
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227001 Travel inland	18,112	19,763	109 %	5,262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,112	19,763	109 %	5,262
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,112	19,763	109 %	5,262

Reasons for over/under performance:

1. Attendance to duty by teachers was not 100%
2. There was early marriages that observed
3. Over crowding in some schools

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:		Procured furniture and computer		Procured furniture and computer	
281504	Monitoring, Supervision & Appraisal of capital works	13,110	29,824	227 %	0
312203	Furniture & Fixtures	12,950	22,270	172 %	20,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	26,060	52,094	200 %	20,000
	Donor Dev:	0	0	0 %	0
	Total:	26,060	52,094	200 %	20,000

Reasons for over/under performance:

1. Delayed procurement process affected timely supplier of furniture in Quarter 3 and was rolled into Q4 for payment
2. Shortage of office space

**Vote:619 Butebo District****Quarter4**

<i>Total For Education : Wage Rect:</i>	4,777,208	4,447,287	93 %	1,207,045
<i>Non-Wage Reccurent:</i>	1,491,404	1,492,852	100 %	501,841
<i>GoU Dev:</i>	511,205	511,173	100 %	234,641
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	6,779,817	6,451,312	95.2 %	1,943,527

## Vote:619 Butebo 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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	6km to be graded in Kabwangasi s/c 3.5kms in Kakoro s/c to be graded 2kms in Kanginima s/c 4.5km in petete s/c	Two staffs salary paid		6km to be graded in Kabwangasi s/c 3.5kms in Kakoro s/c to be graded 2kms in Kanginima s/c 4.5km in petete s/c	Two Staffs salary paid
211101 General Staff Salaries	56,394	40,800	72 %		10,200
Wage Rect:	56,394	40,800	72 %		10,200
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,394	40,800	72 %		10,200
Reasons for over/under performance:	1.Wage under performed because of Under staffing 2.Failure to attract District Engineer caused the wage to under perform				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District road equipment and machinery repaired	District Road equipment, motorcycle and supervision van repaired and serviced		District road equipment and machinery repaired	District Road equipment and supervision van repaired and serviced
228002 Maintenance - Vehicles	25,329	43,190	171 %		7,474
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,329	43,190	171 %		7,474
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,329	43,190	171 %		7,474
Reasons for over/under performance:	1.Road equipment repairs Over performed because of the poor condition of the Supervision van 2.Frequent breaking down of departmental vehicle 3. Consumables on road equipment like tyres,blends were not provided by ministry of works				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Reports prepared and submitted office maintenance planned Road gangs facilitated	Road works in the district supervised and monitored			Road works in the district supervised and monitored

## Vote:619 Butebo District

## Quarter4

227001 Travel inland	24,000	71,176	297 %	31,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	71,176	297 %	31,965
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	71,176	297 %	31,965

Reasons for over/under performance:

1. Operations Over performed because of the need for intensive supervision and monitoring
2. Frequent consultation with regional and national made the non wage to over perform in form of allowances and fuels
4. The department is under staffed to effectively monitor the road works
5. Facilitation for road gangs after recruitment

## Lower Local Services

## Output : 048158 District Roads Maintenance (URF)

N/A

Non Standard Outputs:	12 kms Kabwangasi NA via Kachuru to kakoro SDA road 5kms for Kabwangasi to Banda road to worked 3 kms Kalapata to Namuswata road to be worked 8.6 kms from petete via Kachocha to radio Uganda road to be worked 7.5 kms from Kanyumu market to Odipanya 6.5kms for Matakokorei to Akism road to be worked 4.7kms from Kamenyamugongo to Bigezo road to be worked 2.6kms from Kanginima to kameruka road 3 kms from Kanginima to Kasupet 6.9kms Kamenyamugogo to kidongole road to be worked	12 kms Kabwangasi NA via Kachuru to kakoro SDA road 5kms for Kabwangasi to Banda road to worked 3 kms Kalapata to Namuswata road to be worked 8.6 kms from petete via Kachocha to radio Uganda road to be worked 7.5 kms from Kanyumu market to Odipanya 6.5kms for Matakokorei to Akism road to be worked 4.7kms from Kamenyamugongo to Bigezo road to be worked 2.6kms from Kanginima to kameruka road 3 kms from Kanginima to Kasupet 6.9kms Kamenyamugogo to kidongole road to be worked
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242003 Other	309,072	265,795	86 %	60,673
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**Vote:619 Butebo District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	277,072	265,795	96 %	60,673
Gou Dev:	32,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	309,072	265,795	86 %	60,673
Reasons for over/under performance: NA				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>56,394</i>	<i>40,800</i>	<i>72 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>326,401</i>	<i>380,161</i>	<i>116 %</i>	<i>100,111</i>
<i>GoU Dev:</i>	<i>32,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>414,794</i>	<i>420,961</i>	<i>101.5 %</i>	<i>110,311</i>

## Vote:619 Butebo District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Coordination meetings conducted Preparation and submission of reports Advocacy meetings conducted Establishment and training of water user committees Commissioning of water sources	Four coordination meetings conducted, one Radio talk show held, attended capacity building meeting - one, submission of reports to MWE,making baseline survey, reformation and training of old retention for drilling 15 boreholes in the district. Rehabilitation of 12 boreholes in the district. Retention for rehabilitation of 7 boreholes. Quality water testing for 12 old water sources		Coordination meetings conducted Preparation and submission of reports Advocacy meetings conducted Establishment and training of water user committees Commissioning of water sources	Two coordination meetings conducted, one Radio talk show held, attended capacity building meeting - one, submission of reports to MWE,
211101 General Staff Salaries	20,897	25,024	120 %		6,600
227001 Travel inland	13,572	11,852	87 %		6,880
228001 Maintenance - Civil	5,350	7,070	132 %		0
Wage Rect:	20,897	25,024	120 %		6,600
Non Wage Rect:	18,922	18,922	100 %		6,880
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,819	43,946	110 %		13,480
Reasons for over/under performance:	1.The non wage over performed due to frequent mechanical break down of vehicle that was donated by mother District on repairs 2.The Department is under staff and shortage of office space 3.Wage over performed due late issuing of Salary IPFs for scientist				
Output : 098102 Supervision, monitoring and coordination					
N/A					

## Vote:619 Butebo District

## Quarter4

Non Standard Outputs:	Supervision and monitoring conducted District water and sanitation coordinated meetings conducted Extension workers meeting organized Advocacy meetings conducted at District Planning and advocacy meetings conducted at the subcounty Communities sensitized to fullfil the 6 critical requirements WUCs established Water sources commissioned Radio shows planned	5 HPMs and 12 Extension workers trained in GPS mapping and data collection Coordinated meetings of extension workers, Advocacy meetings held, 14 WUCs formed and trained 6 of the 14 awarded had been constructed Four Condition commeeetee meeting were conducted	Supervision and monitoring conducted District water and sanitation coordinated meetings conducted Extension workers meeting organized Advocacy meetings conducted at District Planning and advocacy meetings conducted at the subcounty Communities sensitized to fullfil the 6 critical requirements WUCs established Water sources commissioned Radio shows planned	5 HPMs and 12 Extension workers trained in GPS mapping and data collection
221002 Workshops and Seminars	5,116	5,116	100 %	536
221014 Bank Charges and other Bank related costs	200	193	97 %	0
227001 Travel inland	9,671	6,078	63 %	161
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,987	11,387	76 %	697
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,987	11,387	76 %	697
Reasons for over/under performance:	1.Shortage of office space 2.High cost of maintaining the DMC vehicle 3.Poor performance of local revenue 4.High costs associated with broken boreholes			

## Capital Purchases

## Output : 098183 Borehole drilling and rehabilitation

N/A				
Non Standard Outputs:	Planned to drilled 14 boreholes;Butebo s/c has three boreholes located in Kapwatai B village,Kanyum B village,Kabelai Villag In Petete s/c,Budoba village,Jami-jami village.In Kanginima s/c Nalida A and Bulalaka village.In Kakoro s/c,Kabekun B village,Bukomba village and okaworia.In Kabwangasi s/c;Bulalaka 2,Buyekelo B,Jawa	Assessment of the boreholes conducted Communities sensitized on O & M of public latrines Data collection 14 boreholes were constructed 12 boreholes were rehabilitated Design and feasibility study of Kareko - Katakwi mini water supply	Assessment of the boreholes conducted Communities sensitized on O & M of public latrines Data collection Feasibility study and design of mini water supply planned BOQs prepared Two springs protected	14 boreholes were constructed 12 boreholes were rehabilitated Design and feasibility study of Kareko - Katakwi mini water supply

## Vote:619 Butebo District

## Quarter4

	village and Kabwangasi village Planned Rehabilitate 13 in Kakoro s/c- Katerio Borehole in Katerio village,Bukomolo borehole,Sogono borehole,Maizimasa borehole.In Butebo s/c Komorototo borehole,Morupede borehole,Agape borehole in Kaduyon village,Kaberekeke borehole,Kalalaka primary school,Busekelo borehole.In Kabwangasi s/c,Bukomolo borehole in puti village,Budukulo borhole in Kabwangasi village,Bulalaka borehole in Nasenyi village,Puti borehole.In petete s/c the sites are (Kalyante-penye in petete village and Kachabal primary school. water quality test done 12 Boreholes Assessment of the boreholes conducted Communities sensitized on O & M of public latrines Data collection Feasibility study and design of mini water supply planned BOQs prepared Two springs protected			
312101 Non-Residential Buildings	376,955	375,923	100 %	146,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	376,955	375,923	100 %	146,350
Donor Dev:	0	0	0 %	0
Total:	376,955	375,923	100 %	146,350
Reasons for over/under performance:	Retenstion was not planned and Budgeted for 2017/2018 Payment for supplieSr of motorcycles (Dicko) and Patrico of Laptop and desk top computers Under staffing			
Total For Water : Wage Rect:	20,897	25,024	120 %	6,600
Non-Wage Reccurent:	33,908	30,308	89 %	7,577
GoU Dev:	376,955	375,923	100 %	146,350
Donor Dev:	0	0	0 %	0



**Vote:619 Butebo District****Quarter4**

<i>Grand Total:</i>	<i>431,760</i>	<i>431,255</i>	<i>99.9 %</i>	<i>160,527</i>
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## Vote:619 Butebo District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid Coordination with ministry of water and environmental and NEMA Office operation District State Of Environment Report prepared	staff salaries paid for April to June 2019. coordination with ministry of water and environment conducted		Staff salaries paid Coordination with ministry of water and environmental and NEMA Office operation	staff salaries paid for April to June 2019. coordination with ministry of water and environment conducted
211101 General Staff Salaries	98,553	62,131	63 %		15,810
227001 Travel inland	3,450	2,087	60 %		467
Wage Rect:	98,553	62,131	63 %		15,810
Non Wage Rect:	3,450	2,087	60 %		467
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	102,003	64,218	63 %		16,277
Reasons for over/under performance:	1.Under staffing caused wage to under perform 2.Shortage of office space 3.Inadequate funding 4.Local revenue performed poorly 5.Attitude of the community towards wetland encroachment				
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	Forestry regulation and inspection conducted Office operations planned	out put not achieved		Forestry regulation and inspection conducted Office operations planned	out put not achieved
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,140	57 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,140	57 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,140	57 %		0
Reasons for over/under performance:	1.Under staffing caused wage to under perform 2.Shortage of office space 3.Inadequate funding 4.Local revenue performed poorly 5.Attitude of the community towards wetland encroachment				

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	River bank and wet land restoration planned	awareness training on wetland restoration and demarcation conducted,120 persons trained 25 females and 95 males		River bank and wet land restoration planned	awareness training on wetland restoration and demarcation conducted,120 persons trained 25 females and 95 males
211103 Allowances (Incl. Casuals, Temporary)	1,232	1,232	100 %		472
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,232	1,232	100 %		472
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,232	1,232	100 %		472
Reasons for over/under performance:	1.Under staffing caused wage to under perform 2.Shortage of office space 3.Inadequate funding 4.Local revenue performed poorly 5.Attitude of the community towards wetland encroachment 6.Political pronouncements.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	Monitoring and evaluation of environmental compliance planned Wet land activities reviewed	5 field visits conducted on the status of wetlands of Kayepei,Kituba,Tek wana,Kakoro- Kachumbala wetaland		Monitoring and evaluation of environmental compliance planned	5 field visits conducted on the status of wetlands of Kayepei,Kituba,Tek wana,Kakoro- Kachumbala wetaland
211103 Allowances (Incl. Casuals, Temporary)	1,902	1,125	59 %		297
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,902	1,125	59 %		297
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,902	1,125	59 %		297
Reasons for over/under performance:	1.Under staffing caused wage to under perform 2.Shortage of office space 3.Inadequate funding 4.Local revenue performed poorly 5.Attitude of the community towards wetland encroachment 6.Political pronouncements. 7.There is increased encroachment on wetlands. 8.Unclear boundaries between wetland and dry land				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					

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N/A					
Non Standard Outputs:	Land management services planned Office operations planned	output not achieved conducted in quarter three	Land management services planned	output not achieved conducted in quarter three	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	1.Under staffing caused wage to under perform 2.Shortage of office space 3.Inadequate funding 4.Local revenue performed poorly 5.Attitude of the community towards wetland encroachment 6.Political pronouncements. 7.There is increased encroachment on wetlands. 8.Unclear boundaries between wetland and dry land				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Environmental impact assessment,certification,supervision and monitoring conducted Office furniture procured Wetland restored Communities and leader sensitized on climate change on environment Woodlod established	payment for 2000 tree seedlings, labour for digging holes and planting of tree seedlings and supervision. conducted radio talk show on Big FM. Conducted monitoring on the status of projects on environment. conducted environmental inspection on the implementation of mitigation measures.	Environmental impact assessment,certification,supervision and monitoring conducted Office furniture procured Wetland restored Communities and leader sensitized on climate change on environment Woodlod established	payment for 2000 tree seedlings, labour for digging holes and planting of tree seedlings and supervision. conducted radio talk show on Big FM. Conducted monitoring on the status of projects on environment. conducted environmental inspection on the implementation of mitigation measures.	
281504 Monitoring, Supervision & Appraisal of capital works	20,000	16,804	84 %		10,804
312101 Non-Residential Buildings	96,328	99,408	103 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	116,328	116,212	100 %		10,804
Donor Dev:	0	0	0 %		0
Total:	116,328	116,212	100 %		10,804
Reasons for over/under performance:	1.Lack of transport means. 2.Delayed procurement process affected timely payment of the contract 3.There was a challenge of rolling DDEG funds to Quarter 4				
Total For Natural Resources : Wage Rect:	98,553	62,131	63 %		15,810
Non-Wage Reccurent:	10,584	6,584	62 %		1,736

**Vote:619 Butebo District****Quarter4**

<i>GoU Dev:</i>	<i>116,328</i>	<i>116,212</i>	<i>100 %</i>	<i>10,804</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>225,465</i>	<i>184,927</i>	<i>82.0 %</i>	<i>28,350</i>

## Vote:619 Butebo District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers salary paid &nbsp;Office operation maintained &nbsp;supervision and back stopping of community development work conducted &nbsp;Office Equipment procured CDWs annual review meetings with subcounty stakeholders conducted Monitoring and evaluation of IGA projects conducted Quarterly HIV/Aids meetings conducted Quarterly reports prepared and submitted	Community workers staff were fully paid Community development workers salary paid, Office running , supervision and back stopping of community development work, Office Equipment procured		Community development workers salary paid, Office running , supervision and back stopping of community development work, Office Equipment procured	Community development workers salary paid, Office running , supervision and back stopping of community development work, Office Equipment procured
211101 General Staff Salaries	130,205	65,733	50 %		16,485
221002 Workshops and Seminars	1,000	800	80 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		960
221014 Bank Charges and other Bank related costs	930	930	100 %		480
227001 Travel inland	13,820	13,820	100 %		4,527
228002 Maintenance - Vehicles	1,000	1,000	100 %		147
Wage Rect:	130,205	65,733	50 %		16,485
Non Wage Rect:	18,750	18,550	99 %		6,364
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	148,956	84,284	57 %		22,850
Reasons for over/under performance:	1.Wage was under utilized because the department is under staffed 2.Lack of transport for routine monitoring of community projects 3.Inadequate funding 4.Local revenue poorly performed 5.Poor recovery of YLP and UWEP funds				
Output : 108107 Gender Mainstreaming					
N/A					

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## Quarter4

Non Standard Outputs:	LLGs mentored on gender mainstreaming and compliance	District staff were sentized on gender planning and budgeting	LLGs mentored on gender mainstreaming and compliance	LLGs mentored on gender mainstreaming and compliance
	Radio talk shows conducted	LLG mentored on gender mainstreaming	Radio talk shows conducted	Radio talk shows conducted
	Data collection on GBV conducted	Quarterly supervision and mentorship of LLGS on gender mainstreaming	Data collection on GBV conducted	Data collection on GBV conducted
	Office operation maintained	GBV activities were organized and prepared	Office operation maintained	Office operation maintained
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:	1.Local revenue poorly performed to facilitate the gender activities 2.Under staffing 3.Inadequate funding to facilitate gender mainstreaming 4.Lack of transport in form of motor cycle for collecting gender data			
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	DOVCC Quarterly meetings conducted	DOVCC Quarterly meetings conducted	DOVCC Quarterly meetings conducted	DOVCC Quarterly meetings conducted
	Data on OVCMIS collected,analyzed and reported	Data on OVCMIS collected,analyzed and reported	Data on OVCMIS collected,analyzed and reported	Data on OVCMIS collected,analyzed and reported
	Probation officer facilitated to attend courts	Probation officer facilitated to attend courts	Probation officer facilitated to attend courts	Probation officer facilitated to attend courts
	Office operations planned	Office operations planned	Office operations planned	Office operations planned
227001 Travel inland	1,000	1,000	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	400
Reasons for over/under performance:	1.Inadequate funding to facilitate timely meetings 2.High demands of OVCs 3.Lack of office space			
Output : 108109 Support to Youth Councils				
N/A				

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## Quarter4

Non Standard Outputs:		Quarterly Youth council executive committee meetings conducted National youth day celebrations organized and conducted Youth projects monitored and evaluated Motor cycle repaired Office operations planned 	District Youth council meeting conducted attendance of the national youth day by executive Quarterly Youth council executive committee meetings conducted National youth day celebrations organized and conducted Youth projects monitored and evaluated Motor cycle repaired Office operations planned	Quarterly Youth council executive committee meetings conducted National youth day celebrations organized and conducted Youth projects monitored and evaluated Motor cycle repaired Office operations planned	Quarterly Youth council executive committee meetings conducted National youth day celebrations organized and conducted Youth projects monitored and evaluated Motor cycle repaired Office operations planned
227001	Travel inland	3,065	4,322	141 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,065	4,322	141 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,065	4,322	141 %	500
Reasons for over/under performance:		1. There was low recovery of YLP Programme during the Quarter 2. Delays by ministry of labour gender and social development to remit funds to the groups 3. Inadequate funding to facilitate routine monitoring of groups 4. Under staffing 5. Shortage of office space			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		Council semi review meetings conducted International days of PWDS celebrated Field and desk appraisals conducted PWDs projects monitored PWDs groups organized and funded PWDs beneficiaries trained	Two quarterly meeting were conducted out of four Two groups were funded Council semi review meetings conducted International days of PWDS celebrated Field and desk appraisals conducted PWDs projects monitored PWDs groups organized and funded PWDs beneficiaries trained	Council semi review meetings conducted International days of PWDS celebrated Field and desk appraisals conducted PWDs projects monitored PWDs groups organized and funded PWDs beneficiaries trained	Two groups were funded Council semi review meetings conducted International days of PWDS celebrated Field and desk appraisals conducted PWDs projects monitored PWDs groups organized and funded PWDs beneficiaries trained
227001	Travel inland	3,580	3,580	100 %	98



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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,580	3,580	100 %	98
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,580	3,580	100 %	98

Reasons for over/under performance:

- 1.We only held two quarterly meeting instead of four due to limited resources
- 2.Lack of transport for CBS staff
- 3.There was low recovery of YLP Programme during the Quarter
- 4.Delays by ministry of labour gender and social development to remit funds to the groups
- 5.Inadequate funding to facilitate routine monitoring of groups
- 6.Under staffing
- 7.Shortage of office space

**Output : 108111 Culture mainstreaming**

N/A				
Non Standard Outputs:	Dialogue meetings conducted with cultural leaders,traditional and herbalist	Dialogue meetings conducted with cultural leaders,traditional and herbalist Quarterly cultural meetings conducted Office operations maintained	Dialogue meetings conducted with cultural leaders,traditional and herbalist	Dialogue meetings conducted with cultural leaders,traditional and herbalist Quarterly cultural meetings conducted Office operations maintained
227001 Travel inland	1,300	1,300	100 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,300	100 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	1,300	100 %	350

Reasons for over/under performance:

- 1.Facilitation for the herbalist in inadequate
- 2.Shortage of office space for meetings
- 3.Local revenue poorly performed

**Output : 108113 Labour dispute settlement**

N/A				
Non Standard Outputs:	Work places inspected for conformity to national polices and standards Arbitration of labour based disputed settled Communities leaders,employers and employees mobilized and sensitized on child labour	Employees sensitized on child labour work place inspected labour disputes settled	Work places inspected for conformity to national polices and standards Arbitration of labour based disputed settled Communities leaders,employers and employees mobilized and sensitized on child labour	Work places inspected for conformity to national polices and standards Arbitration of labour based disputed settled Communities leaders,employers and employees mobilized and sensitized on child labour
227001 Travel inland	1,770	1,770	100 %	1,328

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,770	1,770	100 %	1,328
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,770	1,770	100 %	1,328

Reasons for over/under performance:

- 1.Inadequate funding to facilitate the affairs of the labour sector
- 2.Lack of transport to facilitate timely collection of disputes from the institutions
- 3.Shortage of office space

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

N/A

Non Standard Outputs:	Quarterly review meeting with the women council conducted	Quarterly review meetings with the women council Office operations International womens day celebration Facilitated Women executive chairperson to Bunyangabo	Quarterly review meetings with the women council	Quarterly review meetings with the women council Office operations International womens day celebration Facilitated Women executive chairperson to Bunyangabo
227001 Travel inland	5,375	5,580	104 %	2,410

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,375	5,580	104 %	2,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,375	5,580	104 %	2,410

Reasons for over/under performance:

- 1.Lack of transport for UWEP FP to monitor and follow up on recoveries
- 2.Inadequate funding
- 3.Poor recovery of UWEP funds

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:		Payment of community facilitators planned CPMC trained LHISP identified and funded LIPW projects funded	17 groups identified and trained funds disbursed 183 male & 218 female benefited from NUSAF3 Paid salary for the NUSAF3 facilitators Conducted a training to prepare the groups on the implementation modalities Office operations maintained Two NUSAF groups paid in Kabwangasi S/C and Butebo TC during Quarter 4	Two NUSAF groups paid in Kabwangasi S/C and Butebo TC during Quarter 4	
221002	Workshops and Seminars	20,000	48,294	241 %	0

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221009 Welfare and Entertainment	824,511	410,063	50 %	39,598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	844,511	458,357	54 %	39,598
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	844,511	458,357	54 %	39,598

Reasons for over/under performance:

- 1.Payments from centre taking longer
- 2.Poor attitude of communities towards government programs
- 3.Shortage of office space
- 4.Under staffing

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Committee meetings vetted Field appraisals conducted PWDs groups funded Monitoring and supervision conducted YLP groups funded UWEP projects funded Quarterly reports prepared and submitted	23 Youth projects and Groups were funded Monitoring of YLP Projects follow up on recovery project appraisal submission of reports to MGLSD Conducted field and desk appraisals of UWEP projects Monitoring and supervision of UWEP projects conducted Disbursed funds to 14 groups and trained 25 more groups 8 groups of YLP were monitored and enforced on recovery	Committee meetings vetted Field appraisals conducted PWDs groups funded Monitoring and supervision conducted YLP groups funded UWEP projects funded Quarterly reports prepared and submitted	23 Youth projects and Groups were funded Committee meetings vetted Field appraisals conducted PWDs groups funded Monitoring and supervision conducted Monitoring and supervision conducted YLP groups funded UWEP projects funded YLP groups funded UWEP projects funded Quarterly reports prepared and submitted
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225001 Consultancy Services- Short term	376,505	350,266	93 %	221,190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	376,505	350,266	93 %	221,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	376,505	350,266	93 %	221,190

Reasons for over/under performance:

- 1.Wage was under utilized because the department is under staffed
- 2.Lack of transport for routine monitoring of community projects
- 3.Inadequate funding
- 4.Local revenue poorly performed
- 5.Poor recovery of YLP and UWEP funds

**Capital Purchases****Output : 108172 Administrative Capital**

N/A

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Non Standard Outputs:	Planned to conduct monitoring and supervision of lower local governments Laptop procured FAL facilitators facilitated Office Operations	Planned to conduct monitoring and supervision of lower local governments Laptop procured FAL facilitators facilitated Office Operations	Planned to conduct monitoring and supervision of lower local governments Laptop procured FAL facilitators facilitated Office Operations	Planned to conduct monitoring and supervision of lower local governments Laptop procured FAL facilitators facilitated Office Operations
281504 Monitoring, Supervision & Appraisal of capital works	20,000	19,980	100 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,980	100 %	160
Donor Dev:	0	0	0 %	0
Total:	20,000	19,980	100 %	160
Reasons for over/under performance:	1.Limited facilitation for FAL facilitators 2.Inadequate funding for Quarterly meetings 3.Shortage of office space			
Total For Community Based Services : Wage Rect:	130,205	65,733	50 %	16,485
Non-Wage Reccurent:	1,257,856	846,725	67 %	272,738
GoU Dev:	20,000	19,980	100 %	160
Donor Dev:	0	0	0 %	0
Grand Total:	1,408,061	932,438	66.2 %	289,383

## Vote:619 Butebo District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries Paid to the staff Draft and final performance contract submitted Reports prepared Antivirus procured PBS database updated Internet data for PBS database Technical planning committee facilitated DDP rolled to LLGs Support supervision of LLGs on Planning guidelines conducted	Two staff paid salary Prepared Budget drafts and performance contract for 2019/2020 Technical planning committee facilitated DDP approved Budget conference organized and conducted Planning department maintained		Salaries Paid to the staff Draft and final performance contract submitted Reports prepared Antivirus procured PBS database updated Internet data for PBS database Technical planning committee facilitated DDP rolled to LLGs Support supervision of LLGs on Planning guidelines conducted	Prepared Draft Budget estimates for FY 2019/2020 Office operations conducted 3 Technical planning committees meetings conducted Prepared a final performance contract for 2019/2020 Submitted a performance contract for 2019/2020 to MOFPED
211101 General Staff Salaries	57,033	49,138	86 %		9,262
227001 Travel inland	24,000	24,330	101 %		7,000
Wage Rect:	57,033	49,138	86 %		9,262
Non Wage Rect:	24,000	24,330	101 %		7,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,033	73,468	91 %		16,262
Reasons for over/under performance:	1.Local revenue poorly that affected timely implementation of activities 2.Under staffing 3.lack of office space 4.Poor internet connectivity				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Statistical abstract produced			Statistical abstract produced	
227001 Travel inland	2,000	3,620	181 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	3,620	181 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	3,620	181 %		0
Reasons for over/under performance:					

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Population data collected   Data disseminated on population	Data collected on the populations Data disseminated to inform planning for 2019/220		Data collected on the populations Data disseminated to inform planning	Data collected on the populations Data disseminated to inform planning for 2019/2020
227001 Travel inland	2,400	1,800	75 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	1,800	75 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,400	1,800	75 %		600
Reasons for over/under performance:	1.Low demand for Data during planning by lower local governments 2.Under staffing affected wage performance 3. Inadequate office space 4.Poor performance of local revenue affected the planned activities				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	4 Quarterly technical monitoring reports produced  4 DDEG Quarterly reports produced  Vehicle maintained  Stationery,small equipment,Antivirus and Donor cartridges procured  DDEG guidelines disseminated       	Quarterly verification of DDEG livelihood projects Quarterly monitoring conducted Audit on DDEG projects Technical monitoring conducted on DDEG projects PBS Quarter two prepared and submitted on line		Monitoring and evaluation report produced both by technical staff and political leaders	Monitoring and evaluation report produced both by technical staff and political leaders
227001 Travel inland	20,000	16,650	83 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	16,650	83 %		4,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	16,650	83 %		4,500
Reasons for over/under performance:	1.Delayed implementation of projects due to procurement process 2.Inadequate funding for monitoring and evaluations activities				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

## Vote:619 Butebo District

## Quarter4

Non Standard Outputs:	DDEG projects monitored Retention for Admin. Block , store and water harvesting Planned Procured office furniture for LCV	Two laptop computers procured Paid PATRICO contractors for upgrading chairperson LCV Retention paid for upgrading of CAOs office	DDEG projects monitored Retention for Admin. Block Planned Procured office furniture for LCV	Two laptop computers procured Paid PATRICO contractors for upgrading chairperson LCV Retention paid for upgrading of CAOs office
281504 Monitoring, Supervision & Appraisal of capital works	6,759	7,302	108 %	0
312101 Non-Residential Buildings	46,000	39,188	85 %	20,510
312203 Furniture & Fixtures	6,000	13,045	217 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,759	59,535	101 %	25,510
Donor Dev:	0	0	0 %	0
Total:	58,759	59,535	101 %	25,510
Reasons for over/under performance:	1.Delayed procurement process affected timely implementation of projects 2.The supplier delivered furniture and computers late at the end of Q3 so payment were rolled in Quarter 4 therefore cumulatively Q4 over performed			
<i>Total For Planning : Wage Rect:</i>	<i>57,033</i>	<i>49,138</i>	<i>86 %</i>	<i>9,262</i>
<i>Non-Wage Reccurent:</i>	<i>48,400</i>	<i>46,400</i>	<i>96 %</i>	<i>12,100</i>
<i>GoU Dev:</i>	<i>58,759</i>	<i>59,535</i>	<i>101 %</i>	<i>25,510</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>164,193</i>	<i>155,074</i>	<i>94.4 %</i>	<i>46,872</i>

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salary paid Quarterly reports prepared and submitted Planned to review financial and accounting systems Planned to conduct administrative procurement in each department Planned to Audit 5 lower local governments Conducted Audit in 5 secondary schools  Planned to conduct Audit in 42 primary schools  Continuous professional development for staff planned 	Staff salary processed and paid by 28th of every month Quarterly reports prepared Quarterly reports submitted		Staff salary processed and paid by 28th of every month Quarterly reports prepared Quarterly reports submitted	Staff salary processed and paid by 28th of every month Quarterly reports prepared Quarterly reports submitted
211101 General Staff Salaries	38,133	16,770	44 %		4,192
227001 Travel inland	12,000	12,000	100 %		3,000
Wage Rect:	38,133	16,770	44 %		4,192
Non Wage Rect:	12,000	12,000	100 %		3,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,133	28,770	57 %		7,192
Reasons for over/under performance:	1.Wage under performed due to delayed recruitment of the Head of Internal Audit 2.Shortage of office space 3.Inadequate funding to facilitate the Auditing of all institutions				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	Planned to conduct Audit in the 5 lower local governments Financial and Auditing systems reviewed	Conduct Audit in the 5 lower local governments Financial and Auditing systems reviewed Audit report prepared		Planned to conduct Audit in the 5 lower local governments Financial and Auditing systems reviewed	Conduct Audit in the 5 lower local governments Financial and Auditing systems reviewed Audit report prepared
227001 Travel inland	10,000	5,000	50 %		1,000



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,000	50 %	1,000
Reasons for over/under performance:				
1.Local revenue performed poorly therefore it affected the implementation process in the fourth Quarter				
2.Under staffing also affected timely implementation of Audit				
<i>Total For Internal Audit : Wage Rect:</i>	<i>38,133</i>	<i>16,770</i>	<i>44 %</i>	<i>4,192</i>
<i>Non-Wage Reccurent:</i>	<i>22,000</i>	<i>17,000</i>	<i>77 %</i>	<i>4,000</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>60,133</i>	<i>33,769</i>	<i>56.2 %</i>	<i>8,192</i>

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## Quarter4

### 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 : BUTEBO</b>				<b>744,093</b>	<b>576,536</b>
<b>Sector : Works and Transport</b>				<b>32,000</b>	<b>32,112</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>32,000</b>	<b>32,112</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>32,000</b>	<b>32,112</b>
Item : 242003 Other					
Routine manual maintenance	BUTEBO All district roads	Other Transfers from Central Government		0	22,215
Repair of Bottleneck	BUTEBO Kamenyamugongo - Kanyum road	Other Transfers from Central Government		0	9,897
DISTRICT ROADS	BUTEBO KAMENYAMUGO NGO- KIDONGOLE	District Discretionary Development Equalization Grant		32,000	0
<b>Sector : Education</b>				<b>235,287</b>	<b>161,135</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>155,881</b>	<b>81,689</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>66,881</b>	<b>66,914</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akisim I P.S.	KANYUM Akisim	Sector Conditional Grant (Non-Wage)		4,079	4,081
BUTEBO PS	BUTEBO Butebo	Sector Conditional Grant (Non-Wage)		9,038	9,043
KABELAI P.S	KABELAI Kabelai	Sector Conditional Grant (Non-Wage)		10,310	10,316
Kanyumu P.S.	KANYUM Kanyumu	Sector Conditional Grant (Non-Wage)		7,630	7,633
Kasiebai I P.S	KASYEBAI Kasiebai	Sector Conditional Grant (Non-Wage)		9,513	9,518
KASYEBAI II P.S	KASYEBAI Kasiebai	Sector Conditional Grant (Non-Wage)		5,230	5,233
Matakokore P.S.	BUTEBO Matakokore	Sector Conditional Grant (Non-Wage)		12,605	12,611
Odipanya P.S.	KASYEBAI Odipanya	Sector Conditional Grant (Non-Wage)		8,475	8,479
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>34,000</b>	<b>14,774</b>
Item : 312104 Other Structures					

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Investment services	BUTEBO	Sector Development Grant	0	14,774
Construction Services - Civil Works-392	KANYUM AKISIM PS	Sector Development , Grant	13,000	0
Construction Services - Civil Works-392	KABELAI Kabelai PS 5stance latrine	Sector Development , Grant	18,000	0
Construction Services - Sanitation Facilities-409	KASYEBAI KASIEBAI PS LATRINE EMPTYING	District Discretionary Development Equalization Grant	3,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>55,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KANYUM Akisim PS staff house	Sector Development Grant	55,000	0
<b>Programme : Secondary Education</b>			<b>79,406</b>	<b>79,446</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>79,406</b>	<b>79,446</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO SS	BUTEBO Butebo	Sector Conditional Grant (Non-Wage)	79,406	79,446
<b>Sector : Health</b>			<b>476,806</b>	<b>279,658</b>
<b>Programme : Primary Healthcare</b>			<b>476,806</b>	<b>279,658</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,806</b>	<b>1,806</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kanyum HCII	KANYUM kanyum	Sector Conditional Grant (Non-Wage)	1,806	1,806
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>24,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Latrines constructed at Kanyum HCIII	KANYUM Kanyum	Sector Development Grant	24,000	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>125,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	KANYUM Kanyum HC III	Sector Development Grant	125,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>280,000</b>	<b>277,852</b>
Item : 312101 Non-Residential Buildings				
Site inspection and monitoring	KANYUM Kanyum HCII	Sector Development Grant	0	27,868

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Building Construction - Contractor-216	KANYUM KANYUM HCIII	Sector Development Grant	280,000	228,492
Procurement procedures	KANYUM Ministry of health	Sector Development Grant	0	21,492
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>46,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KANYUM Butebo	Sector Development Grant	46,000	0
<b>Sector : Water and Environment</b>			<b>0</b>	<b>103,632</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>103,632</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>103,632</b>
Item : 312101 Non-Residential Buildings				
Borehole construction support activities	BUTEBO District wide	Sector Development Grant	0	98,632
Borehole Rehabilitation	KABELAI Kabelai	Sector Development Grant	0	2,500
Borehole Rehabilitation	KASYEBAI Odipanya P/S	Sector Development Grant	0	2,500
<b>LCIII : KABWANGASI</b>			<b>834,199</b>	<b>518,968</b>
<b>Sector : Works and Transport</b>			<b>277,072</b>	<b>50,175</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>277,072</b>	<b>50,175</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>277,072</b>	<b>50,175</b>
Item : 242003 Other				
Repair of structural Bottleneck	KACHURU Banda Swamp	Other Transfers from Central Government	0	17,640
ROADS	KABWANGASI KABWANGASI- BANDA-KAKORO SDA	Other Transfers from Central Government	277,072	32,535
<b>Sector : Education</b>			<b>538,083</b>	<b>444,748</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>191,169</b>	<b>97,661</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,471</b>	<b>83,513</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWANGASI DEMO P.S.	KABWANGASI Kabwangasi	Sector Conditional Grant (Non-Wage)	10,777	10,783
KABWANGASI PS	KABWANGASI Kabwangasi	Sector Conditional Grant (Non-Wage)	9,835	9,840

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Kachuru P.S.	KACHURU Kachuru	Sector Conditional Grant (Non-Wage)	8,314	8,318
Kawojan P.S.	MAIZIMASA Kawojan	Sector Conditional Grant (Non-Wage)	7,146	7,150
KAKORO SDA PS	MAIZIMASA Maizimasa	Sector Conditional Grant (Non-Wage)	8,604	8,608
MAIZIMASA P/S	MAIZIMASA Maizimasa	Sector Conditional Grant (Non-Wage)	7,138	7,142
Mukanga P.S.	KABWANGASI Mukanga	Sector Conditional Grant (Non-Wage)	6,792	6,796
Nasenyi P.S.	NASENYI Nasenyi	Sector Conditional Grant (Non-Wage)	14,312	14,319
PUTTI	PUTI Puti	Sector Conditional Grant (Non-Wage)	10,552	10,557
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>14,009</b>	<b>14,148</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABWANGASI Mukanga and Kanyum PS	Sector Development Grant	14,009	14,148
<b>Output : Latrine construction and rehabilitation</b>			<b>34,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KABWANGASI KABWANGASI DEMO LATRINE EMPTYING	District Discretionary Development Equalization Grant	3,000	0
Construction Services - Civil Works- 392	KABWANGASI Kabwangasi Demo PS 3stance latrine	Sector Development , Grant	13,000	0
Construction Services - Civil Works- 392	KABWANGASI Mukanga PS 5stance latrine	Sector Development , Grant	18,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>55,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	KABWANGASI Kabwangasi Demo PS Latrine	Sector Development Grant	55,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,689</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	NASENYI NASENYI PS	Sector Development Grant	4,689	0
<b>Programme : Secondary Education</b>			<b>187,469</b>	<b>187,563</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>187,469</b>	<b>187,563</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABWANGASI SS	KABWANGASI Kabwangasi	Sector Conditional Grant (Non-Wage)	145,050	145,122
KAKORO SDA SS	MAIZIMASA Maizimasa	Sector Conditional Grant (Non-Wage)	42,420	42,441
<b>Programme : Skills Development</b>			<b>159,445</b>	<b>159,524</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>159,445</b>	<b>159,524</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwangasi PTC	KABWANGASI kabwangasi	Sector Conditional Grant (Non-Wage)	159,445	159,524
<b>Sector : Health</b>			<b>19,045</b>	<b>19,045</b>
<b>Programme : Primary Healthcare</b>			<b>19,045</b>	<b>19,045</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,012</b>	<b>2,012</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakoro SDA HCII	MAIZIMASA Kabwangasi s/c	Sector Conditional Grant (Non-Wage)	2,012	2,012
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,033</b>	<b>17,033</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kabwangasi HCIII	KABWANGASI Kabwangasi T/C	Sector Conditional Grant (Non-Wage)	13,421	13,421
Kachuru HCII	KACHURU kachuru	Sector Conditional Grant (Non-Wage)	1,806	1,806
Putti HCII	PUTI Putti	Sector Conditional Grant (Non-Wage)	1,806	1,806
<b>Sector : Water and Environment</b>			<b>0</b>	<b>5,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>5,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>5,000</b>
Item : 312101 Non-Residential Buildings				
Borehole Rehabilitation	PUTI Bukomolo	Sector Development , Grant	0	5,000
Borehole Rehabilitation	PUTI Putti	Sector Development , Grant	0	5,000
<b>LCIII : PETETE</b>			<b>622,221</b>	<b>720,120</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>120,789</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>120,789</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>120,789</b>
Item : 242003 Other				

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kamenyamugongo - Bigezo	SIDANYI kamenyamugongo - Bigezo road	Other Transfers from Central Government	0	19,830
Kalapata - Namuswata - Kachocha road 7km	KACHOCHA Petete sub county	Other Transfers from Central Government	0	73,907
ROADS	KACHOCHA PETETE- KACHOCHA- RADIO UG	Other Transfers from Central Government	0	27,052
<b>Sector : Education</b>			<b>608,800</b>	<b>575,910</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,490</b>	<b>64,345</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,851</b>	<b>63,883</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYAI P.S.	PETETE Kabuyai	Sector Conditional Grant (Non-Wage)	9,626	9,631
KACHABALI P.S.	KACHABALI Kachabali	Sector Conditional Grant (Non-Wage)	13,804	13,811
KACHOCHA P.S	PETETE Kahocha	Sector Conditional Grant (Non-Wage)	5,593	5,595
NASULETA P.S	KAPUNYASI Nasuleta	Sector Conditional Grant (Non-Wage)	9,682	9,687
PETETE PS	PETETE Petete	Sector Conditional Grant (Non-Wage)	12,967	12,974
SIDANYI P.S.	KAPUNYASI Sidanyi	Sector Conditional Grant (Non-Wage)	12,178	12,184
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,950</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KACHABALI Kachabal PS 5stance latrine	Sector Development , Grant	18,000	0
Construction Services - Civil Works- 392	KAPUNYASI NASULETA THREE STANCE	District Discretionary Development Equalization Grant	10,950	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,689</b>	<b>462</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	KACHABALI KACHABALI PS	Sector Development Grant	4,689	462
<b>Programme : Secondary Education</b>			<b>388,717</b>	<b>388,911</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>388,717</b>	<b>388,911</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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RAINER MODERN SS	KACHABALI Nagwere	Sector Conditional Grant (Non-Wage)	125,460	125,523
PETETE COLLEGE	PETETE Petete	Sector Conditional Grant (Non-Wage)	144,594	144,666
ST PAUL H.S PETETE	PETETE Petete	Sector Conditional Grant (Non-Wage)	118,663	118,722
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>122,654</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>122,654</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGWERE TECHNICAL SCHOOL	KACHABALI Nagwere	Sector Conditional Grant (Non-Wage)	122,593	122,654
<b>Sector : Health</b>			<b>13,421</b>	<b>13,421</b>
<b>Programme : Primary Healthcare</b>			<b>13,421</b>	<b>13,421</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,421</b>	<b>13,421</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nagwere HCIII	KACHOCHA Kachocha	Sector Conditional Grant (Non-Wage)	13,421	13,421
<b>Sector : Water and Environment</b>			<b>0</b>	<b>10,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>10,000</b>
Item : 312101 Non-Residential Buildings				
Borehole Rehabilitation	PETETE	Sector Development ,, Grant	0	7,500
Borehole Rehabilitation	KAPUNYASI Kalyante	Sector Development ,, Grant	0	7,500
Borehole Rehabilitation	KAPUNYASI Manyowe	Sector Development Grant	0	2,500
Borehole Rehabilitation	SIDANYI Sidanyi Central	Sector Development ,, Grant	0	7,500
<b>LCIII : KANGINIMA</b>			<b>125,940</b>	<b>363,067</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>62,720</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>62,720</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>62,720</b>
Item : 242003 Other				
Kanginima - Kasupet road	KANGINIMA Kanginima	Other Transfers from Central Government	0	55,920



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ROADS	KANGINIMA KANGINIMA- KATOLONGO	Other Transfers from Central Government	0	6,800
<b>Sector : Education</b>			<b>125,940</b>	<b>280,348</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>41,100</b>	<b>223,760</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>23,100</b>	<b>23,112</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGINIMA P.S.	KANGINIMA Kanginima	Sector Conditional Grant (Non-Wage)	12,742	12,748
NALIDI P.S.	Kitoika Wononi Nalidi	Sector Conditional Grant (Non-Wage)	10,359	10,364
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>0</b>	<b>200,648</b>
Item : 312101 Non-Residential Buildings				
Construction of Kanginima seed secondary school	KANGINIMA Kanginima Seed secondary school	Sector Development Grant	0	200,648
<i>Output : Latrine construction and rehabilitation</i>			<b>18,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KANGINIMA Kanginima PS 5 stance latrine	Sector Development Grant	18,000	0
<i>Programme : Secondary Education</i>			<b>84,840</b>	<b>56,588</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>84,840</b>	<b>56,588</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SPARTAN HIGH SCHOOL	Kitoika Wononi Kanginima	Sector Conditional Grant (Non-Wage)	84,840	56,588
<b>Sector : Water and Environment</b>			<b>0</b>	<b>20,000</b>
<i>Programme : Natural Resources Management</i>			<b>0</b>	<b>20,000</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>0</b>	<b>20,000</b>
Item : 312101 Non-Residential Buildings				
Kanginima Sub county Admin. Block	KANGINIMA Kanginima	District Discretionary Development Equalization Grant	0	20,000
<b>LCIII : KAKORO</b>			<b>203,624</b>	<b>184,774</b>
<b>Sector : Education</b>			<b>190,203</b>	<b>161,511</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>75,052</b>	<b>46,302</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,279</b>	<b>46,302</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADOKOLENE P.S.	KAKORO Kadokolene	Sector Conditional Grant (Non-Wage)	15,020	15,028
KAKORO PS	KAKORO Kakoro	Sector Conditional Grant (Non-Wage)	9,328	9,333
Kakoro Township School	KAKORO Kakoro	Sector Conditional Grant (Non-Wage)	7,364	7,368
Kalecheru P.S.	KAITISYA Kalecheru	Sector Conditional Grant (Non-Wage)	7,380	7,384
Katekwana P.S.	TEKWANA Tekwana	Sector Conditional Grant (Non-Wage)	7,187	7,190
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>28,773</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	KAKORO Kakoro T/C PS 5stance latrine	Sector Development , Grant	18,000	0
Construction Services - Civil Works- 392	KAKORO Kalecheru PS 3stance latrine	Sector Development , Grant	10,773	0
<b>Programme : Secondary Education</b>			<b>115,152</b>	<b>115,209</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,152</b>	<b>115,209</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EASTERN VISION COLLEGE	KAKORO Kakoro	Sector Conditional Grant (Non-Wage)	53,068	53,094
KAKORO HS	KAKORO Kakoro	Sector Conditional Grant (Non-Wage)	62,084	62,115
<b>Sector : Health</b>			<b>13,421</b>	<b>15,763</b>
<b>Programme : Primary Healthcare</b>			<b>13,421</b>	<b>15,763</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,421</b>	<b>13,421</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kakoro HCIII	KAKORO Kakoro	Sector Conditional Grant (Non-Wage)	13,421	13,421
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>2,342</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Paid retention for Kakoro staff house construction	KAKORO Kakoro HC	District Discretionary Development Equalization Grant	0	2,342
<b>Sector : Water and Environment</b>			<b>0</b>	<b>7,500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>7,500</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>0</b>	<b>7,500</b>
Item : 312101 Non-Residential Buildings				
Borehole Rehabilitation	KADOKOLENE Bukomolo	Sector Development ,, Grant	0	7,500
Borehole Rehabilitation	KADOKOLENE Kadokolene P/S	Sector Development ,, Grant	0	7,500
Borehole Rehabilitation	KAKORO Maizimasa	Sector Development ,, Grant	0	7,500
<b>LCIII : BUTEBO TC</b>			<b>1,111,412</b>	<b>1,056,243</b>
<b>Sector : Agriculture</b>			<b>79,677</b>	<b>79,657</b>
<b>Programme : District Production Services</b>			<b>76,677</b>	<b>77,557</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>17,000</b>	<b>37,691</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BUTEBO WARD District wide	District Discretionary Development Equalization Grant	17,000	37,691
<b>Output : Non Standard Service Delivery Capital</b>			<b>59,677</b>	<b>39,866</b>
Item : 312104 Other Structures				
Construction Services - Workshops-419	BUTEBO WARD BUTEBO	Sector Development Grant	59,677	29,519
Establishment of Banana demo garden	BUTEBO WARD District head quarter	Sector Development Grant	0	10,347
<b>Programme : District Commercial Services</b>			<b>3,000</b>	<b>2,100</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>2,100</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUTEBO WARD Commercial office	District Discretionary Development Equalization Grant	1,000	0
Item : 312213 ICT Equipment				

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ICT - Assorted Computer Accessories-706	BUTEBO WARD Commercial office	District Discretionary Development Equalization Grant	2,000	2,100
<b>Sector : Education</b>			<b>242,054</b>	<b>280,009</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>215,994</b>	<b>227,915</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,960</b>	<b>7,964</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalalaka	BUTEBO WARD Kalalaka	Sector Conditional Grant (Non-Wage)	7,960	7,964
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>177,035</b>	<b>219,951</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	BUTEBO WARD Butebo	Sector Development Grant	20,035	59,601
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	BUTEBO WARD Butebo	Sector Development Grant	157,000	160,350
<b>Output : Classroom construction and rehabilitation</b>			<b>31,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUTEBO WARD Butebo PS	Sector Development Grant	31,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>26,060</b>	<b>52,094</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,060</b>	<b>52,094</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	BUTEBO WARD DEO OFFICE	District Discretionary Development Equalization Grant	2,100	8,334
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUTEBO WARD DEO OFFICE	Sector Development Grant	11,010	21,490
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	BUTEBO WARD EDUC DEPT	District Discretionary Development Equalization Grant	12,950	22,270
<b>Sector : Health</b>			<b>183,072</b>	<b>206,029</b>
<b>Programme : Primary Healthcare</b>			<b>183,072</b>	<b>206,029</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>62,137</b>	<b>62,137</b>
Item : 263204 Transfers to other govt. units (Capital)				
Butebo HCIV	BUTEBO WARD Butebo	Sector Conditional Grant (Non-Wage)	62,137	62,137
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,778</b>	<b>46,253</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEBO WARD Butebo District	Sector Development Grant	33,778	13,983
Paid for the completion of District store	BUTEBO WARD District headquarters	District Discretionary Development Equalization Grant	0	32,270
<b>Output : Non Standard Service Delivery Capital</b>			<b>87,157</b>	<b>97,639</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEBO WARD Butebo	District Discretionary Development Equalization Grant	1,600	10,350
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEBO WARD Butebo	Sector Development , Grant	25,000	10,350
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	BUTEBO WARD Butebo	District Discretionary Development Equalization Grant	30,400	22,930
4-stance pit latrine	BUTEBO WARD Kanyum HCIII	Sector Development Grant	0	15,222
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	BUTEBO WARD Butebo	Sector Development Grant	30,157	49,137
<b>Sector : Water and Environment</b>			<b>493,283</b>	<b>376,502</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>376,955</b>	<b>280,291</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>376,955</b>	<b>280,291</b>
Item : 312101 Non-Residential Buildings				
Office equipments	BUTEBO WARD	District Discretionary Development Equalization Grant	0	5,100
Building Construction - Boreholes- 208	BUTEBO WARD District wide	Sector Development Grant	376,955	207,009

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Retention to ICON and Sincere Brothersers for 2017/18	BUTEBO WARD Headquarters	Sector Development Grant	0	31,305
Monitoring motorcycle	BUTEBO WARD Katakwi	District Discretionary Development Equalization Grant	0	16,377
Procurement of a motorcycle	BUTEBO WARD Water Office	Sector Development Grant	0	16,500
Procurement of laptop and Desk top computers	BUTEBO WARD Water Office	Sector Development Grant	0	4,000
<b>Programme : Natural Resources Management</b>			<b>116,328</b>	<b>96,212</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>116,328</b>	<b>96,212</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
procurement of seedlings,conducted radio talk show,monitoring and inspection on the status of projects,Labour for tree planting and digging holes,coordination with ministry of water and environment	BUTEBO WARD	District Discretionary Development Equalization Grant	0	10,804
Monitoring, Supervision and Appraisal - General Works -1260	BUTEBO WARD Katakwi village	District Discretionary Development Equalization Grant	20,000	6,000
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	BUTEBO WARD Katakwi village	District Discretionary Development Equalization Grant	96,328	79,408
<b>Sector : Social Development</b>			<b>20,000</b>	<b>19,980</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>20,000</b>	<b>19,980</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>19,980</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	BUTEBO WARD District wide	District Discretionary Development Equalization Grant	20,000	19,980
<b>Sector : Public Sector Management</b>			<b>93,327</b>	<b>94,066</b>
<b>Programme : District and Urban Administration</b>			<b>34,567</b>	<b>34,531</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>34,567</b>	<b>34,531</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	BUTEBO WARD Katakwi	District Discretionary Development Equalization Grant	34,567	34,531
<b>Programme : Local Government Planning Services</b>			<b>58,759</b>	<b>59,535</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>58,759</b>	<b>59,535</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	BUTEBO WARD Katakwi village	District Discretionary Development Equalization Grant	6,759	7,302
Item : 312101 Non-Residential Buildings				
Paid Patrico company	BUTEBO WARD Headquarters	District Discretionary Development Equalization Grant	0	13,549
Building Construction - Building Costs-209	BUTEBO WARD Katakwi village	District Discretionary Development Equalization Grant	46,000	25,639
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUTEBO WARD Katakwi village	District Discretionary Development Equalization Grant	6,000	13,045
<b>LCIII : KIBALE</b>			<b>0</b>	<b>2,520</b>
<b>Sector : Education</b>			<b>0</b>	<b>2,520</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>2,520</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>2,520</b>
Item : 312104 Other Structures				
Retention for Opogono PS Latrine	OPOGONO Opogono	Sector Development Grant	0	2,520
<b>LCIII : OPWATETA</b>			<b>0</b>	<b>6,576</b>
<b>Sector : Education</b>			<b>0</b>	<b>6,576</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>6,576</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>5,975</b>
Item : 312101 Non-Residential Buildings				
Retention for Kadesok PS	KADESOK Kadesok	Sector Development Grant	0	5,975
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>601</b>

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Item : 312203 Furniture &amp; Fixtures

Retention for desks supplied to Kadesok Parents PS	KADESOK Kadesok	District Discretionary Development Equalization Grant	0	601
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