
Vote:619 Butebo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:619 Butebo District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mulondo Robert

Date: 18/12/2019

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

Vote:619 Butebo District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,295,880	113,885	3%
Discretionary Government Transfers	3,028,141	858,601	28%
Conditional Government Transfers	11,375,015	3,136,820	28%
Other Government Transfers	985,834	91,915	9%
External Financing	0	0	0%
Total Revenues shares	18,684,870	4,201,220	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	5,252,161	629,200	529,794	12%	10%	84%
Finance	244,221	63,927	51,972	26%	21%	81%
Statutory Bodies	470,944	131,125	95,572	28%	20%	73%
Production and Marketing	451,045	118,511	85,752	26%	19%	72%
Health	2,026,460	497,387	361,323	25%	18%	73%
Education	7,971,779	2,236,870	2,084,432	28%	26%	93%
Roads and Engineering	454,317	141,221	121,539	31%	27%	86%
Water	493,410	157,995	111,585	32%	23%	71%
Natural Resources	174,734	47,684	27,444	27%	16%	58%
Community Based Services	835,731	65,422	35,631	8%	4%	54%
Planning	213,536	61,099	35,734	29%	17%	58%
Internal Audit	50,020	12,505	8,662	25%	17%	69%
Trade, Industry and Local Development	46,512	11,378	7,964	24%	17%	70%
Grand Total	18,684,870	4,174,326	3,557,405	22%	19%	85%
<i>Wage</i>	8,363,465	2,090,866	1,748,104	25%	21%	84%
<i>Non-Wage Recurrent</i>	7,056,610	1,009,603	913,410	14%	13%	90%
<i>Domestic Devt</i>	3,264,795	1,073,857	895,892	33%	27%	83%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The vote realised 90%(4,201,220,000) of the Quarterly estimates during Quarter one implying 22% against Annual estimates of shs 18.6 billion. Under performance attributed to poor performing Local Revenue at 3% and Other Government transfers at 9%. All funds were disbursed to the 12 departments, 31 Primary school, 9 Secondary schools, 2 Tertiary Institutions and 6 LLGs. 85% of the receipt were spent by the end of quarter one

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,295,880	113,885	3 %
Local Services Tax	3,174,624	108,395	3 %
Land Fees	5,001	0	0 %
Local Hotel Tax	0	0	0 %
Application Fees	22,000	3,490	16 %
Business licenses	10,000	2,000	20 %
Sale of non-produced Government Properties/assets	20,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	0 %
Market /Gate Charges	20,055	0	0 %
Other Fees and Charges	43,200	0	0 %
2a.Discretionary Government Transfers	3,028,141	858,601	28 %
District Unconditional Grant (Non-Wage)	431,068	107,767	25 %
Urban Unconditional Grant (Non-Wage)	36,806	9,202	25 %
District Discretionary Development Equalization Grant	1,192,642	397,547	33 %
Urban Unconditional Grant (Wage)	125,000	31,250	25 %
District Unconditional Grant (Wage)	1,216,475	304,119	25 %
Urban Discretionary Development Equalization Grant	26,150	8,717	33 %
2b.Conditional Government Transfers	11,375,015	3,136,820	28 %
Sector Conditional Grant (Wage)	7,021,990	1,755,498	25 %
Sector Conditional Grant (Non-Wage)	1,962,941	627,709	32 %
Sector Development Grant	1,792,779	597,593	33 %
Transitional Development Grant	253,224	70,000	28 %
Pension for Local Governments	89,597	22,399	25 %
Gratuity for Local Governments	254,483	63,621	25 %
2c. Other Government Transfers	985,834	91,915	9 %
Northern Uganda Social Action Fund (NUSAF)	635,708	21,000	3 %
Support to PLE (UNEB)	6,701	0	0 %
Uganda Road Fund (URF)	322,425	70,915	22 %
Youth Livelihood Programme (YLP)	21,000	0	0 %
Other	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %

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Uganda Sanitation Fund (USF)	0	0	0 %
3. External Financing	0	0	0 %
United States Agency for International Development (USAID)	0	0	0 %
Total Revenues shares	18,684,870	4,201,220	22 %

Cumulative Performance for Locally Raised Revenues

14%(113,884,500) was realised implying 3% performance against Annual estimates. Under performance attributed to non performing Market dues due to quarantine, Land fees due to sensitisation of Area Land committees on going, Scrap not sold due to procedure

Cumulative Performance for Central Government Transfers

Central Grants realised 110.9%(3,995,421,006) implying 27.7% against the Annual Estimates of shs 14,403,155,950. Over performance attributed to Education capitation grants released on Termly basis and Devt grants released thrice in the financial year

Cumulative Performance for Other Government Transfers

OGT realised 37%(91,914,817) implying 9.2% performance. Under performance attributed to non performing YLP, only operational funds released for NUSAF3

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Cumulative Performance for External Financing

N/A

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	131,780	27,561	21 %	32,945	27,561	84 %
District Production Services	319,265	58,191	18 %	79,816	58,191	73 %
Sub- Total	451,045	85,752	19 %	112,761	85,752	76 %
Sector: Works and Transport						
District, Urban and Community Access Roads	454,317	121,539	27 %	113,579	121,539	107 %
Sub- Total	454,317	121,539	27 %	113,579	121,539	107 %
Sector: Tourism, Trade and Industry						
Commercial Services	46,512	7,964	17 %	11,628	7,964	68 %
Sub- Total	46,512	7,964	17 %	11,628	7,964	68 %
Sector: Education						
Pre-Primary and Primary Education	4,297,483	1,057,238	25 %	1,074,371	1,057,238	98 %
Secondary Education	2,690,350	770,103	29 %	672,587	770,103	114 %
Skills Development	762,995	222,585	29 %	190,749	222,585	117 %
Education & Sports Management and Inspection	213,926	34,505	16 %	53,481	34,505	65 %
Special Needs Education	7,025	0	0 %	1,756	0	0 %
Sub- Total	7,971,779	2,084,432	26 %	1,992,945	2,084,432	105 %
Sector: Health						
Primary Healthcare	174,860	30,519	17 %	43,715	30,519	70 %
Health Management and Supervision	1,851,601	330,804	18 %	462,900	330,804	71 %
Sub- Total	2,026,460	361,323	18 %	506,615	361,323	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	493,410	111,585	23 %	123,353	111,585	90 %
Natural Resources Management	174,734	27,444	16 %	43,684	27,444	63 %
Sub- Total	668,144	139,029	21 %	167,036	139,029	83 %
Sector: Social Development						
Community Mobilisation and Empowerment	835,731	35,631	4 %	208,933	35,631	17 %
Sub- Total	835,731	35,631	4 %	208,933	35,631	17 %
Sector: Public Sector Management						
District and Urban Administration	5,252,161	529,794	10 %	1,313,040	529,794	40 %
Local Statutory Bodies	470,944	95,572	20 %	117,736	95,572	81 %
Local Government Planning Services	213,536	35,734	17 %	53,384	35,734	67 %
Sub- Total	5,936,641	661,100	11 %	1,484,160	661,100	45 %
Sector: Accountability						
Financial Management and Accountability(LG)	244,221	51,972	21 %	61,055	51,972	85 %
Internal Audit Services	50,020	8,662	17 %	12,505	8,662	69 %

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	<i>Sub- Total</i>	294,241	60,635	21 %	73,560	60,635	82 %
Grand Total		18,684,870	3,557,405	19 %	4,671,217	3,557,405	76 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,141,568	292,335	7%	1,035,392	292,335	28%
District Unconditional Grant (Non-Wage)	43,825	12,170	28%	10,956	12,170	111%
District Unconditional Grant (Wage)	432,712	108,178	25%	108,178	108,178	100%
Gratuity for Local Governments	254,483	63,621	25%	63,621	63,621	100%
Locally Raised Revenues	3,108,872	40,000	1%	777,218	40,000	5%
Multi-Sectoral Transfers to LLGs_NonWage	136,712	27,125	20%	34,178	27,125	79%
Pension for Local Governments	89,597	22,399	25%	22,399	22,399	100%
Urban Unconditional Grant (Wage)	75,366	18,842	25%	18,842	18,842	100%
Development Revenues	1,110,594	336,865	30%	277,648	336,865	121%
District Discretionary Development Equalization Grant	146,466	15,489	11%	36,617	15,489	42%
Multi-Sectoral Transfers to LLGs_Gou	754,127	251,376	33%	188,532	251,376	133%
Transitional Development Grant	210,000	70,000	33%	52,500	70,000	133%
Total Revenues shares	5,252,161	629,200	12%	1,313,040	629,200	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	508,078	55,156	11%	127,020	55,156	43%
Non Wage	3,633,489	143,722	4%	908,372	143,722	16%
Development Expenditure						
Domestic Development	1,110,594	330,916	30%	277,648	330,916	119%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,252,161	529,794	10%	1,313,040	529,794	40%
C: Unspent Balances						
Recurrent Balances		93,457	32%			

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Wage	71,863		
Non Wage	21,594		
Development Balances	5,949	2%	
Domestic Development	5,949		
External Financing	0		
Total Unspent	99,406	16%	

Summary of Workplan Revenues and Expenditure by Source

The Administration department realied 48% (629,200,000) representing 12% of the approved annual Budget. .Over performance was attributed to DDEG development grant in three quarters policy and Non wage due to Board of survey on off activity .Of the receipts 8.7%(55,156,000) was spent on wages and 143,722,000/(22.8%) was spent on non-wage , 53%(330,916,000) on development including LLGs leaving a balance of shs 99,406,000.

Reasons for unspent balances on the bank account

Failure to attract some cadres like principle Human Resource Officer and slow progress on the recruitment of Senior Assistant Secretaries contributed the balance in wage and delayed procurement process affected the development grants

Highlights of physical performance by end of the quarter

The Department achieved the following; pension and gratuity paid, salaries paid for 3 months, travels made to ministries and field, utilities paid, Board of survey conducted, Led technical team to Exit meeting for OAG and PPDA, Accessed new staff onto payroll, Appraised all staff, deployed new staff, monitored seed secondary school construction, and upgrade of Kanyum HCII to HCIII, Facilitated and supervised distribution of input from OWC, monitored NUSAF III projects, UWEF and YLP grant recovery

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	244,221	63,927	26%	61,055	63,927	105%
District Unconditional Grant (Non-Wage)	52,023	13,006	25%	13,006	13,006	100%
District Unconditional Grant (Wage)	132,899	33,225	25%	33,225	33,225	100%
Locally Raised Revenues	42,473	13,490	32%	10,618	13,490	127%
Urban Unconditional Grant (Wage)	16,825	4,206	25%	4,206	4,206	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	244,221	63,927	26%	61,055	63,927	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,725	26,999	18%	37,431	26,999	72%
Non Wage	94,496	24,973	26%	23,624	24,973	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	244,221	51,972	21%	61,055	51,972	85%
C: Unspent Balances						
Recurrent Balances		11,955	19%			
Wage		10,432				
Non Wage		1,523				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,955	19%			

Summary of Workplan Revenues and Expenditure by Source

Department realised 105%(63,927,000) implying 26% funds realised against annual estimates. Over performance under local revenue by 27% was attributed to compilation of Final Accounts and District Budget . Of the receipts 85%(51,972,000) was expended on wage shs 26,999,000 and Non wage shs 24,973,000 leaving a balance of shs 11,955,000.

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Quarter1**Reasons for unspent balances on the bank account**

The balance reported of shs 11,955,000 was meant to pay salary for the newly recruited staff whose access onto the payroll was delayed by registrations for TIN

Highlights of physical performance by end of the quarter

Staff salary paid, Final Accounts for FY2018-19 submitted to OAG, District Budget consolidated and copies distributed, Books of Accounts opened and updated, Revenue targets for markets established, Revenue registers for LLGs established. URA returns filled, Pension, Gratuity and All staff on payroll processed on IFMS

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	458,944	127,125	28%	114,736	127,125	111%
District Unconditional Grant (Non-Wage)	198,270	49,568	25%	49,568	49,568	100%
District Unconditional Grant (Wage)	190,232	47,558	25%	47,558	47,558	100%
Locally Raised Revenues	70,442	30,000	43%	17,611	30,000	170%
Development Revenues	12,000	4,000	33%	3,000	4,000	133%
District Discretionary Development Equalization Grant	12,000	4,000	33%	3,000	4,000	133%
Total Revenues shares	470,944	131,125	28%	117,736	131,125	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,232	33,159	17%	47,558	33,159	70%
Non Wage	268,712	62,413	23%	67,178	62,413	93%
Development Expenditure						
Domestic Development	12,000	0	0%	3,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	470,944	95,572	20%	117,736	95,572	81%
C: Unspent Balances						
Recurrent Balances		31,553	25%			
Wage		14,399				
Non Wage		17,154				
Development Balances		4,000	100%			
Domestic Development		4,000				
External Financing		0				
Total Unspent		35,553	27%			

Summary of Workplan Revenues and Expenditure by Source

The department realised 111% (131,125,000) representing 28% of the annual budget performance . Over performance under DDEG by 33% caused by realised policy and local revenue by 70% due to Council and Committees meeting to revise and approved District Budget. Of the receipts, shs 33,159,000 was expended on wages, shs 62,493,000 on Non wage leaving a balance os shs 35,553,000

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Quarter1**Reasons for unspent balances on the bank account**

By the end of the quarter the Department had shs. 35,553,000 unspent, being funds f for salaries for positions not filled , Exgratia for LCIs and LCIIIs, DDEG for Land committees for titling District Land and mobilisation of LLGs Lands Committees

Highlights of physical performance by end of the quarter

The Department conducted the following activities during the quarter; paid Councilor Ex-gratia, paid one council and five committee meeting allowances , paid salaries, paid for political monitoring, paid for travel in land, paid for DPAC and DSC members allowances, paid operations fuel for the Chairperson??s, Speaker, Deputy Speaker and three secretaries.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	376,046	93,512	25%	94,012	93,512	99%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	115,315	28,829	25%	28,829	28,829	100%
Sector Conditional Grant (Wage)	258,731	64,683	25%	64,683	64,683	100%
Development Revenues	74,999	25,000	33%	18,750	25,000	133%
District Discretionary Development Equalization Grant	17,000	5,667	33%	4,250	5,667	133%
Sector Development Grant	57,999	19,333	33%	14,500	19,333	133%
Total Revenues shares	451,045	118,511	26%	112,761	118,511	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,731	43,371	17%	64,683	43,371	67%
Non Wage	117,315	27,707	24%	29,329	27,707	94%
Development Expenditure						
Domestic Development	74,999	14,674	20%	18,750	14,674	78%
External Financing	0	0	0%	0	0	0%
Total Expenditure	451,045	85,752	19%	112,761	85,752	76%
C: Unspent Balances						
Recurrent Balances		22,434	24%			
Wage		21,311				
Non Wage		1,122				
Development Balances		10,325	41%			
Domestic Development		10,325				
External Financing		0				
Total Unspent		32,759	28%			

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Summary of Workplan Revenues and Expenditure by Source

The department arealised 105%(118,511,000) representing 26% of the annual budget performance . Over performance noticed under development grants due to three quarters realse policy. .Of the receipts , 37% was expended on wage and 23% on non wage while the development grants was 12% leaving a total balance of 22,434,000(19%) .

Reasons for unspent balances on the bank account

The funds unspent was meant for wages for positions not filled and for procurement of some items whose process was still on going

Highlights of physical performance by end of the quarter

Monitored and supervised Agric projects and activities, mobilized fish farmers,surveyed for Tsetse flies, secured from MAAIF animals vaccinated/treated and animals sprayed. Fish ponds supervised and maintenance supervised. farm visits and provision of inputs, Cows inseminated, quarterly regulatory inspection under fisheries conducted,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,952,295	487,074	25%	488,074	487,074	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	134,328	33,582	25%	33,582	33,582	100%
Sector Conditional Grant (Wage)	1,813,966	453,492	25%	453,492	453,492	100%
Development Revenues	74,166	10,314	14%	18,541	10,314	56%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	10,941	3,647	33%	2,735	3,647	133%
Transitional Development Grant	43,224	0	0%	10,806	0	0%
Total Revenues shares	2,026,460	497,387	25%	506,615	497,387	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,813,966	322,736	18%	453,492	322,736	71%
Non Wage	138,328	33,367	24%	34,582	33,367	96%
Development Expenditure						
Domestic Development	74,166	5,220	7%	18,541	5,220	28%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,026,460	361,323	18%	506,615	361,323	71%
C: Unspent Balances						
Recurrent Balances						
		130,971	27%			
Wage		130,756				
Non Wage		215				
Development Balances						
		5,094	49%			
Domestic Development		5,094				
External Financing		0				

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Total Unspent	136,065	27%	
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Summary of Workplan Revenues and Expenditure by Source

The Health Department realised 98% (497,387,000/=) implying 25% performance against annual estimates. Over realised under development grants due to realise policy despite under performance under Sanitation grant. .Of the receipts 64.9% was spent on wage ,7% on nonwage and 1% on development grant leaving a balance of shs130,971,000

Reasons for unspent balances on the bank account

Of the total balance , shs 130,756,000/= was meant for wage for DHO, yet to be recruited, some staff being accessed onto the payroll and some for O&M on equipment.

Highlights of physical performance by end of the quarter

1.Paid staff salary for July-September 2.OPD cases were treated and discharged 3.Children immunized with DPT3 3.Inpatients admitted and discharged 4.Deliveries were conducted by skilled health workers 5.ANC 1st attended antenatal services 6.OPD cases attended by PNFP 7.Conducted integrated support supervision of HCs 8.Conducted monitoring of developments projects

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,653,255	1,797,362	27%	1,663,314	1,797,362	108%
District Unconditional Grant (Wage)	48,574	12,144	25%	12,144	12,144	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	6,701	0	0%	1,675	0	0%
Sector Conditional Grant (Non-Wage)	1,643,687	547,896	33%	410,922	547,896	133%
Sector Conditional Grant (Wage)	4,949,293	1,237,323	25%	1,237,323	1,237,323	100%
Development Revenues	1,318,524	439,508	33%	329,631	439,508	133%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Sector Development Grant	1,298,524	432,841	33%	324,631	432,841	133%
Total Revenues shares	7,971,779	2,236,870	28%	1,992,945	2,236,870	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,997,867	1,194,852	24%	1,249,467	1,194,852	96%
Non Wage	1,655,388	526,900	32%	413,847	526,900	127%
Development Expenditure						
Domestic Development	1,318,524	362,680	28%	329,631	362,680	110%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,971,779	2,084,432	26%	1,992,945	2,084,432	105%
C: Unspent Balances						
Recurrent Balances		75,611	4%			
Wage		54,615				
Non Wage		20,996				
Development Balances		76,828	17%			
Domestic Development		76,828				
External Financing		0				
Total Unspent		152,439	7%			

Vote:619 Butebo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department realised 112% (2,236,870,000/=) representing 28% of the annual budget performance. Over performance noticed under conditional grant attributed to UPE, USE and capital grants released on term basis and UGIFT and SGF realised in the three quarters. Of the receipts, wage spent 53%, non wage 24% and development 16%. leaving a balance of shs 152,439,000

Reasons for unspent balances on the bank account

The total balance of 152,439,000 (7%) was meant for wage for new staff yet to be accessed, non wage for SNEs and Inspections and latrines construction whose procurement process was on going

Highlights of physical performance by end of the quarter

1. Paid salary for primary school teachers, 2. Secondary school teacher, 3. Tertiary staff. 4. Completed advance on the construction of the seed school at Kanginima 5. Required office furniture - Participated in Games, Sport, music and Scouting activities. - Inducted newly appointed SMCs and PTAs.

Vote:619 Butebo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	391,317	86,888	22%	97,829	86,888	89%
District Unconditional Grant (Wage)	63,893	15,973	25%	15,973	15,973	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	322,425	70,915	22%	80,606	70,915	88%
Development Revenues	63,000	54,333	86%	15,750	54,333	345%
District Discretionary Development Equalization Grant	63,000	54,333	86%	15,750	54,333	345%
Total Revenues shares	454,317	141,221	31%	113,579	141,221	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,893	9,266	15%	15,973	9,266	58%
Non Wage	327,425	59,474	18%	81,856	59,474	73%
Development Expenditure						
Domestic Development	63,000	52,800	84%	15,750	52,800	335%
External Financing	0	0	0%	0	0	0%
Total Expenditure	454,317	121,539	27%	113,579	121,539	107%
C: Unspent Balances						
Recurrent Balances		18,149	21%			
Wage		6,708				
Non Wage		11,441				
Development Balances		1,533	3%			
Domestic Development		1,533				
External Financing		0				
Total Unspent		19,682	14%			

Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering department realised 124% (141,221,000/=) indicating 31% of the annual budget performance . Over performance realised in DDEG due to desire to implement road activities at once under this development component. .Of the receipts expended 6.6% on wage and 42% on non wage.37% on development , posting a balance of shs 19,682,000

Vote:619 Butebo District

Quarter1**Reasons for unspent balances on the bank account**

The total of shs 19,682,000/= was meant for wage for the drivers being recruited, ,non wage for service of plants and development balance for water drains opening upon completion of gravelling

Highlights of physical performance by end of the quarter

Staff salaries paid 25km of roads graded and spot gravelled Road gangs manually maintained 163.4km of district roads and were paid. Road works supervised and monitored

Vote:619 Butebo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,096	16,224	24%	17,024	16,224	95%
District Unconditional Grant (Wage)	36,000	9,000	25%	9,000	9,000	100%
Locally Raised Revenues	3,200	0	0%	800	0	0%
Sector Conditional Grant (Non-Wage)	28,896	7,224	25%	7,224	7,224	100%
Development Revenues	425,315	141,772	33%	106,329	141,772	133%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	425,315	141,772	33%	106,329	141,772	133%
Total Revenues shares	493,410	157,995	32%	123,353	157,995	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	5,945	17%	9,000	5,945	66%
Non Wage	32,096	5,934	18%	8,024	5,934	74%
Development Expenditure						
Domestic Development	425,315	99,706	23%	106,329	99,706	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	493,410	111,585	23%	123,353	111,585	90%
C: Unspent Balances						
Recurrent Balances		4,345	27%			
Wage		3,055				
Non Wage		1,290				
Development Balances		42,066	30%			
Domestic Development		42,066				
External Financing		0				
Total Unspent		46,410	29%			

Vote:619 Butebo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector realised 128%(157,995,000/=) representing 32% of the annual budget performance Over performance reported under DWD development due to release policy with in the three quarters. Of the receipts, expended on wage 4% , non wage 4% and development 63% leaving of shs 46,410,000

Reasons for unspent balances on the bank account

The balance was meant for construction of Boreholes whose procurement was at agreement signing , some balance on wage and non wage for Office operations

Highlights of physical performance by end of the quarter

Conducted advocacy meetings,Held Extension Workers Meeting,Paid Retention to East Africa drilling co,Water Quality Analysis of 20 Water points,Held one Radio Talk Show,Verification and Assesment of Water points

Vote:619 Butebo District

Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	114,734	27,684	24%	28,684	27,684	97%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	85,256	21,314	25%	21,314	21,314	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	2,962	741	25%	741	741	100%
Urban Unconditional Grant (Wage)	20,516	5,129	25%	5,129	5,129	100%
Development Revenues	60,000	20,000	33%	15,000	20,000	133%
District Discretionary Development Equalization Grant	60,000	20,000	33%	15,000	20,000	133%
Total Revenues shares	174,734	47,684	27%	43,684	47,684	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,772	18,684	18%	26,443	18,684	71%
Non Wage	8,962	0	0%	2,241	0	0%
Development Expenditure						
Domestic Development	60,000	8,760	15%	15,000	8,760	58%
External Financing	0	0	0%	0	0	0%
Total Expenditure	174,734	27,444	16%	43,684	27,444	63%
C: Unspent Balances						
Recurrent Balances		9,000	33%			
Wage		7,759				
Non Wage		1,241				
Development Balances		11,240	56%			
Domestic Development		11,240				
External Financing		0				
Total Unspent		20,240	42%			

Vote:619 Butebo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department realised 109% (47,684,000) implying 27% of the annual budget performance. over performance was reported in the DDEG by 133% arising out of development grants release policy of three quarters instead of four. of the realse 63% was spent of which shs 18,684,000 was wage, shs 8,760,000 was development leaving a balance of shs 20,240,000

Reasons for unspent balances on the bank account

Unspent Wage was due to delayed access to payroll of recruited Envirnment Officer and Senior Land Officer

Highlights of physical performance by end of the quarter

250 men and women trained on climate change and environment management. Monitored and conducted environmental inspection on projects and wetlands. Measured 16 acres and picked coordinates for area to be restored at Komorotot wetland. Monitored performance of area land committee.

Vote:619 Butebo District

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	815,731	58,756	7%	203,933	58,756	29%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	122,988	30,747	25%	30,747	30,747	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	656,708	20,000	3%	164,177	20,000	12%
Sector Conditional Grant (Non-Wage)	28,035	7,009	25%	7,009	7,009	100%
Development Revenues	20,000	6,667	33%	5,000	6,667	133%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Total Revenues shares	835,731	65,422	8%	208,933	65,422	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,988	17,286	14%	30,747	17,286	56%
Non Wage	692,743	11,687	2%	173,186	11,687	7%
Development Expenditure						
Domestic Development	20,000	6,658	33%	5,000	6,658	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	835,731	35,631	4%	208,933	35,631	17%
C: Unspent Balances						
Recurrent Balances		29,782	51%			
Wage		13,461				
Non Wage		16,322				
Development Balances		9	0%			
Domestic Development		9				
External Financing		0				
Total Unspent		29,791	46%			

Vote:619 Butebo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The community department realised 31%(65,422,000) Under performance attributed to un released Other Government transfers from NUSAF III, YLP UWEP and Micro projects from OPM(Teso Affairs) .Of the receipts 56% was expended on wages and 7% on non wage while development stood at 133% and it over performed because its released in three Quarters.

Reasons for unspent balances on the bank account

The unspent balances were due to failure to recruit DCDO and delayed remittances of YLP and WEP grants from the center

Highlights of physical performance by end of the quarter

DOVCC meeting conducted, Data collecting and reporting on OVCMIS done, Social inquiry reports done, District Youth Executive meeting done, National Youth day celebrations attended by a delegation, 2 bicycles procured and distributed to FAL Instructors, 18 FAL Instructors motivated with honoraria, 338 FAL Learners trained, District Council for Disability meeting conducted, District Women Council meeting conducted, District Council for Older Persons meeting conducted, Monitoring of YLP, UWEP & NUSAF3 projects done, Staff salaries paid, Desk and field appraisal of NUSAF3 projects done, Identification of beneficiaries under NUSAF3 done, Enforcement of recovery under YLP & UWEP done, Tonner procured, Assorted office stationery procured, Motorcycle serviced and maintained, District gender profiling done

Vote:619 Butebo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	110,338	26,700	24%	27,584	26,700	97%
District Unconditional Grant (Non-Wage)	42,400	10,600	25%	10,600	10,600	100%
District Unconditional Grant (Wage)	56,400	14,100	25%	14,100	14,100	100%
Locally Raised Revenues	11,538	2,000	17%	2,884	2,000	69%
Development Revenues	103,198	34,399	33%	25,800	34,399	133%
District Discretionary Development Equalization Grant	103,198	34,399	33%	25,800	34,399	133%
Total Revenues shares	213,536	61,099	29%	53,384	61,099	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,400	10,943	19%	14,100	10,943	78%
Non Wage	53,938	11,314	21%	13,484	11,314	84%
Development Expenditure						
Domestic Development	103,198	13,477	13%	25,800	13,477	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	213,536	35,734	17%	53,384	35,734	67%
C: Unspent Balances						
Recurrent Balances		4,443	17%			
Wage		3,157				
Non Wage		1,286				
Development Balances		20,922	61%			
Domestic Development		20,922				
External Financing		0				
Total Unspent		25,365	42%			

Vote:619 Butebo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Planning department had planned annual Budget of 213,536,000/= and the actual cumulative receipts 61,099,000/= representing 29% of the approved annual Budget. While the Q1 planned revenues was 53,384,000/= and the actual amount disbursed was 61,099,000/=(114%) against the 29% annual estimates. Over performance was attributed to DDEG development grants in the Quarter. Of the receipts 78% was spent on wages and 84% was spent on non-wage whereas DDEG performed at 52% due to delayed procurement process leaving a balance of 20,922,000

Reasons for unspent balances on the bank account

The delays in the procurement of computers and assorted furniture caused by the on going procurement process and failure to attract the District Planner

Highlights of physical performance by end of the quarter

1. Quarter four performance report for 2018/19 prepared and submitted 2. PAF monitoring of service delivery at all 6 subcounties was conducted 3. Planning guidelines prepared and circulars disseminated to all 6 subcounties 4. Internal performance assessment conducted for HLG for FY 2018/19 5. Technical Planning Committee meetings conducted and minutes produced 6. Conducted monitoring of DDEG projects and disseminated DDEG guidelines for 2020/2021

Vote:619 Butebo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,020	12,505	25%	12,505	12,505	100%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	15,728	3,932	25%	3,932	3,932	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	12,292	3,073	25%	3,073	3,073	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,020	12,505	25%	12,505	12,505	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,020	5,162	18%	7,005	5,162	74%
Non Wage	22,000	3,500	16%	5,500	3,500	64%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,020	8,662	17%	12,505	8,662	69%
C: Unspent Balances						
Recurrent Balances		3,843	31%			
Wage		1,843				
Non Wage		2,000				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,843	31%			

Summary of Workplan Revenues and Expenditure by Source

The Audit department realised 12,505,000/=(100%) representing the 25% annual estimates. Of the receipts the wage performed at 74% while the non wage stood at 64%.

Vote:619 Butebo District

Quarter1

Reasons for unspent balances on the bank account

The balance in wage was attributed failure to access the newly recruited staff in time and non wage was local revenue that released at the end of the Q1

Highlights of physical performance by end of the quarter

The department conducted Audit of expenditure, audit of revenue, inspection of development projects and Audited 6 subcounties and primary schools, Tertiary school and secondary schools

Vote:619 Butebo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,512	10,378	24%	10,878	10,378	95%
District Unconditional Grant (Wage)	31,793	7,948	25%	7,948	7,948	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	9,719	2,430	25%	2,430	2,430	100%
Development Revenues	3,000	1,000	33%	750	1,000	133%
District Discretionary Development Equalization Grant	3,000	1,000	33%	750	1,000	133%
Total Revenues shares	46,512	11,378	24%	11,628	11,378	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,793	4,544	14%	7,948	4,544	57%
Non Wage	11,719	2,420	21%	2,930	2,420	83%
Development Expenditure						
Domestic Development	3,000	1,000	33%	750	1,000	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,512	7,964	17%	11,628	7,964	68%
C: Unspent Balances						
Recurrent Balances		3,414	33%			
Wage		3,404				
Non Wage		10				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,414	30%			

Summary of Workplan Revenues and Expenditure by Source

The Commercial,trade and industry department realised 11,378,000(98%).Of the revenues expended 57% on wage and 53% on non wage while development grant released in three quarters was 133% leaving a total wage balance of 3,404,000.

Vote:619 Butebo District

Quarter1**Reasons for unspent balances on the bank account**

The funds that remained unspent are majorly wage for staff recruited and being accessed onto the payroll while office and field operation was not spent due to late release of the funds requested for activities

Highlights of physical performance by end of the quarter

Training business community members on trade development and promotion of policies in Sub Counties which is still ongoing
Submitted quarter four progress reports 2018/2019 to Ministry of trade Industry and cooperatives. Mobilized and submitted three cooperative groups for registration. Paid salaries for all department staff for 3 months. Held department monthly meetings.

Vote:619 Butebo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	District administered, reports prepared, departments , Lower Local Governments supervised and monitored, staff appraised, staffing gaps filled, Salary and pension paid, consultations with line ministries and Agencies conducted,	Staff salary payment approved, Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues. Supervised and Monitored LLGs Administration and management. Issued appointments to all recruited and appraised staff Board of survey conducted and report submitted to Executive for discussion. Over saw Audit of PPDA, OAG and responded to management letters and queries answered		District administered, reports prepared, departments , Lower Local Governments supervised and monitored, staff appraised, staffing gaps filled, Salary and pension paid, consultations with line ministries and Agencies conducted,	Staff salary payment approved, Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues. Supervised and Monitored LLGs Administration and management. Issued appointments to all recruited and appraised staff Board of survey conducted and report submitted to Executive for discussion. Over saw Audit of PPDA, OAG and responded to management letters and queries answered
227001 Travel inland	3,111,230	33,151	1 %		33,151
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,111,230	33,151	1 %		33,151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,111,230	33,151	1 %		33,151
Reasons for over/under performance:	1.Inadequate funding affected the performance of some activities 2.Inadequate office space for newly recruited staff				
Output : 138102 Human Resource Management Services					

Vote:619 Butebo District

Quarter1

%age of LG establish posts filled	(48%) District staff, Sub county staff and urban council	(65%) District head quarter staff, Primary schools, Secondary and Technical Institutions, Health facilities ,Sub counties and one Town Council filled	(10%)District staff, Sub county staff and urban council	(65%)District head quarter staff, Primary schools, Secondary and Technical Institutions, Health facilities ,Sub counties and one Town Council filled
%age of staff appraised	(80%) District staff, Sub county staff and urban council	(80%) District head quarter staff, Primary schools, Secondary and Technical Institutions, Health facilities ,Sub counties and one Town Council appraised	(20%)District staff, Sub county staff and urban council	(80%)District head quarter staff, Primary schools, Secondary and Technical Institutions, Health facilities ,Sub counties and one Town Council appraised
%age of staff whose salaries are paid by 28th of every month	(90%) District, sub county and Urban council staff salary paid	(99%) District head quarter staff, Primary schools, Secondary and Technical Institutions, Health facilities ,Sub counties and one Town Council	(90%)District, sub county and Urban council staff salary paid	(99%)District head quarter staff, Primary schools, Secondary and Technical Institutions, Health facilities ,Sub counties and one Town Council
%age of pensioners paid by 28th of every month	(100%) Decentralized and approved pensioners paid	(100%) Decentralized pensioners on payroll paid	(100%)Decentralize d and approved pensioners paid	(100%)Decentralize d pensioners on payroll paid
Non Standard Outputs:	Salaries pension and gratuity paid, data capture on payroll done	New staff accessed on the payroll, Pensioners data captured and paid both gratuity and pension	Salaries pension and gratuity paid, data capture on payroll done	New staff accessed on the payroll, Pensioners data captured and paid both gratuity and pension
211101 General Staff Salaries	508,078	55,156	11 %	55,156
212105 Pension for Local Governments	89,597	15,821	18 %	15,821
212107 Gratuity for Local Governments	254,483	59,430	23 %	59,430
221002 Workshops and Seminars	3,350	574	17 %	574
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	3,990	784	20 %	784
227001 Travel inland	12,488	3,121	25 %	3,121
Wage Rect:	508,078	55,156	11 %	55,156
Non Wage Rect:	365,908	80,230	22 %	80,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	873,987	135,387	15 %	135,387
Reasons for over/under performance:	The wage under performed due to non response of applicants to filled the positions. Appraisal not 100% due to some new staff on probation.			
Output : 138106 Office Support services				
N/A				

Vote:619 Butebo District

Quarter1

Non Standard Outputs:		Office , compound and structures cleaned and maintained	Washroom , compound and Offices kept clean	Office , compound and structures cleaned and maintained	Washroom , compound and Offices kept clean
227001	Travel inland	1,000	0	0 %	0
228004	Maintenance – Other	3,000	65	2 %	65
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	65	2 %	65
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	65	2 %	65
Reasons for over/under performance:		Meager resources availed			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Monthly salary and pension payroll displayed. Monthly payslips distributed	July-sept 2019 payroll displayed monthly and payslips printed and distributed to cost centres	Monthly salary and pension payroll displayed. Monthly payslips distributed	July-sept 2019 payroll displayed monthly and payslips printed and distributed to cost centres
221011	Printing, Stationery, Photocopying and Binding	5,639	1,400	25 %	1,400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,639	1,400	25 %	1,400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,639	1,400	25 %	1,400
Reasons for over/under performance:		Small Notice Boards cant keep information for three months			
Output : 138111 Records Management Services					
N/A					
Non Standard Outputs:		Staff files and records safety ensured	Staff records maintained and staff facilitated	Staff files and records safety ensured	Staff records maintained and staff facilitated
211103	Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	4,000	250	6 %	250
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,750	18 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	1,750	18 %	1,750
Reasons for over/under performance:		None			
Lower Local Services					
Output : 138151 Lower Local Government Administration					

Vote:619 Butebo District

Quarter1

N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() NA	()	()	()
No. of existing administrative buildings rehabilitated	() NA	()	()	()
No. of solar panels purchased and installed	() NA	()	()	()
No. of administrative buildings constructed	() NA	() Butebo Sub county Block advertised under evaluation processes. Progress payments made to Company constructing District Administration Block	()	()Butebo Sub county Block advertised under evaluation processes. Progress payments made to Company constructing District Administration Block
No. of vehicles purchased	() NA	()	()	()
No. of motorcycles purchased	() NA	() Inspection motorcycles procurement requisition placed with PDU	()	()Inspection motorcycles procurement requisition placed with PDU
Non Standard Outputs:	Planned to construct Administrative offices for Kabwangas sc,completion of Petete sc,Butebo sc and completion of Kanginima sc		Planned to construct Administrative offices for Kabwangas sc,completion of Petete sc,Butebo sc and completion of Kanginima sc	
312101 Non-Residential Buildings	100,000	9,540	10 %	9,540
312104 Other Structures	256,466	70,000	27 %	70,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	356,466	79,540	22 %	79,540
External Financing:	0	0	0 %	0
Total:	356,466	79,540	22 %	79,540
Reasons for over/under performance: Procurement for supply of motorcycles and construction of Butebo SC Administration Block on going				
Total For Administration : Wage Rect:	508,078	55,156	11 %	55,156
Non-Wage Reccurent:	3,496,778	116,597	3 %	116,597
GoU Dev:	356,466	79,540	22 %	79,540
Donor Dev:	0	0	0 %	0
Grand Total:	4,361,322	251,293	5.8 %	251,293

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-31) Financial report prepared and submitted to OAG	(30/08/2019) Financial statements for 2018-19 submitted to OAG.Council and Accountant General		(2019-09-30)Financial report prepared and submitted	(2019-08-30)Financial statements for 2018- 19 submitted to OAG.Council and Accountant General
Non Standard Outputs:	Staff appraised and salary paid, News papers procured, Accountable stationery procured, Office vehicle & power Generator fueled and maintained, Computers maintained, Consultations with line Ministries conducted, Local revenue collection monitored and supervised, Budget desk meetings held, Finance staff mentored, monitored and supervised,				
Non Standard Outputs:	Staff salary paid, Books of Accounts and accountable stationery procured, Finance staff supervised and appraised, Department work plans and reports prepared, Electricity costs and Generator running ensured, Department vehicle maintained, professional development of staff provided, consultations with line ministries ensured	Staff salary paid Accountable stationery procured. Electricity bills cleared Generator fuel procured		Staff salary paid, Books of Accounts and accountable stationery procured, Finance staff supervised and appraised, Department work plans and reports prepared, Electricity costs and Generator running ensured, Department vehicle maintained, professional development of staff provided, consultations with line ministries ensured	Staff salary paid Accountable stationery procured. Electricity bills cleared Generator fuel procured
211101 General Staff Salaries	149,725	26,999	18 %		26,999
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	960	690	72 %		690
221008 Computer supplies and Information Technology (IT)	1,000	10	1 %		10

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221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000	25 %	3,000
221014 Bank Charges and other Bank related costs	360	0	0 %	0
223005 Electricity	1,200	0	0 %	0
227001 Travel inland	16,446	3,000	18 %	3,000
228002 Maintenance - Vehicles	4,530	0	0 %	0
Wage Rect:	149,725	26,999	18 %	26,999
Non Wage Rect:	40,496	6,700	17 %	6,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,221	33,699	18 %	33,699

Reasons for over/under performance: Delayed access of Finance staff recruited on payroll

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(132000000) LST collected from staff on the payroll	(108000000) LST realised from the staff on pay roll and Bidders	(125000000)LST collected from staff on the payroll	(108000000)LST realised from the staff on pay roll and Bidders
Value of Hotel Tax Collected	(1000000) LHT collected from Hotels and Lodges	(0) No out put realised	(250000)LHT collected from Hotels and Lodges	(0)No out put realised
Value of Other Local Revenue Collections	(112358000) Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	()	(22250000)Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	()
Non Standard Outputs:	Revenue source registration, assessments and collections supervised and monitored, set revenue reserve prices and ensure PPP is achieved,	Finance Committee and Technical staff bench marked Bukedea Market in Bukedea Town Council on the best practices so as to improve on local revenue collection in the District	Revenue source registration, assessments and collections supervised and monitored, set revenue reserve prices and ensure PPP is achieved,	Finance Committee and Technical staff bench marked Bukedea Market in Bukedea Town Council on the best practices so as to improve on local revenue collection in the District
221002 Workshops and Seminars	6,000	1,338	22 %	1,338
227001 Travel inland	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,338	24 %	4,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	4,338	24 %	4,338

Reasons for over/under performance: Low local revenue yield caused by floods, foot and mouth disease in cattle

Output : 148103 Budgeting and Planning Services

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Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual work plan approved by Council	() IPFs for BFP recieved and disseminated to deaprtment heads and LLGs	(2019-09-30)IPFs dissemination and consultative meetings	()IPFs for BFP recieved and disseminated to deaprtment heads and LLGs
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) Draft Budgets and work plans laid before Council	() Draft BFPs prepared	(2019-09-30)Draft Budgets and work plans prepared	()Draft BFPs prepared
Non Standard Outputs:	NA			
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	800	16 %	800
227001 Travel inland	3,000	2,000	67 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,800	23 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,800	23 %	2,800
Reasons for over/under performance:	None			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Ensure books of accounts are posted and updated, ensure expenditures comply with guidelines and policies. Stores and inventory management system function	Books of Accounts for 2019-20 opened, updated and reconciliations prepared, LLGs supervised and guided of postings and updates	Ensure books of accounts are posted and updated, ensure expenditures comply with guidelines and policies. Stores and inventory management system function	Books of Accounts for 2019-20 opened, updated and reconciliations prepared, LLGs supervised and guided of postings and updates
227001 Travel inland	12,000	8,135	68 %	8,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,135	68 %	8,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,135	68 %	8,135
Reasons for over/under performance:	Staffing gaps			
Output : 148105 LG Accounting Services				
N/A				
Non Standard Outputs:	Financial statements prepared and submitted to relevant authorities, Staff salaries processed and paid on the IFMs	Financial statements for 2018/19 submitted to OAG and AGO Staff salary, pension and deductions for PAYE,UCLA,UNA TU paid	Financial statements prepared and submitted to relevant authorities, Staff salaries processed and paid on the IFMs	Financial statements for 2018/19 submitted to OAG and AGO Staff salary, pension and deductions for PAYE,UCLA,UNA TU paid
227001 Travel inland	12,000	3,000	25 %	3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,000	25 %	3,000
Reasons for over/under performance: None				
<i>Total For Finance : Wage Rect:</i>	<i>149,725</i>	<i>26,999</i>	<i>18 %</i>	<i>26,999</i>
<i>Non-Wage Reccurent:</i>	<i>94,496</i>	<i>24,973</i>	<i>26 %</i>	<i>24,973</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>244,221</i>	<i>51,972</i>	<i>21.3 %</i>	<i>51,972</i>

Vote:619 Butebo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Political and Technical staff salary paid, Council offices maintained, Executives trips facilitated,	Political and Technical staff salary paid, Council offices maintained, Executives trips facilitated,		Political and Technical staff salary paid, Council offices maintained, Executives trips facilitated,	Political and Technical staff salary paid, Council offices maintained, Executives trips facilitated,
211101 General Staff Salaries	167,732	27,970	17 %		27,970
227001 Travel inland	35,806	8,860	25 %		8,860
228002 Maintenance - Vehicles	6,288	1,807	29 %		1,807
Wage Rect:	167,732	27,970	17 %		27,970
Non Wage Rect:	42,094	10,667	25 %		10,667
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,826	38,637	18 %		38,637
Reasons for over/under performance:	High demands by the council amidst low funding Inadequate office space for council deliberations increased expenditure for hall hire Poor local revenue performance affected the planned activities				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Bidders invited to offer services to the District , Contract committee meetings conducted, evaluation committee meetings held, service providers qualified , Annual procurement plan approved and quarterly reports submitted to PPDA	Bidders invited to offer Works, Supplies & services to the District; Contract Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre- qualified; Annual Procurement Plan approved and submitted to PPDA		Bidders invited to offer services to the District , Contract committee meetings conducted, evaluation committee meetings held, service providers qualified , Annual procurement plan approved and quarterly reports submitted to PPDA	Bidders invited to offer Works, Supplies & services to the District; Contract Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre- qualified; Annual Procurement Plan approved and submitted to PPDA
221001 Advertising and Public Relations	4,000	1,707	43 %		1,707
221002 Workshops and Seminars	14,000	2,600	19 %		2,600

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Quarter1

227001	Travel inland	2,000	170	9 %	170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	4,477	22 %	4,477
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	4,477	22 %	4,477
Reasons for over/under performance:		Delayed submission of Micro procurement reports by User Departments, Lack of office support services(no Office Attendant), Lack of Printer and photocopier in the Procurement office, Lac k of office File Cabinets and Bookshelves, Lack of Power in the Procurement office. Delayed initiation by User Departments.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		Chairman DSC salary paid, Vacant and declared positions filled, Staff promoted, disciplined, Reports prepared and submitted to council	Chairman DSC salary paid, Vacant and declared positions filled, Staff promoted, disciplined, Reports prepared and submitted to council	Chairman DSC salary paid, Vacant and declared positions filled, Staff promoted, disciplined, Reports prepared and submitted to council	Chairman DSC salary paid, Vacant and declared positions filled, Staff promoted, disciplined, Reports prepared and submitted to council
211101	General Staff Salaries	22,500	5,189	23 %	5,189
221004	Recruitment Expenses	20,000	5,000	25 %	5,000
	Wage Rect:	22,500	5,189	23 %	5,189
	Non Wage Rect:	20,000	5,000	25 %	5,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,500	10,189	24 %	10,189
Reasons for over/under performance:		Inadequate funding affects the DSC activities Lack of office space			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(100) Land applications for registration and survey cleared	() NA	(25)Land applications for registration and survey cleared	()NA
No. of Land board meetings		(4) Quarterly meeting held	(1) Quarterly meeting held	(1)Quarterly meeting held	(1)Quarterly meeting held
Non Standard Outputs:		Area land committees sensitized and trained, Land developers plans approved, land wrangles minimized, reports submitted	Area land committees sensitized and trained, Land developers plans approved, land wrangles minimized, reports submitted	Area land committees sensitized and trained, Land developers plans approved, land wrangles minimized, reports submitted	Area land committees sensitized and trained, Land developers plans approved, land wrangles minimized, reports submitted
221002	Workshops and Seminars	18,575	1,539	8 %	1,539
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,575	1,539	23 %	1,539
	Gou Dev:	12,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,575	1,539	8 %	1,539

Vote:619 Butebo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of physical development plan affects the structural design of building Inadequate funding Lack of office space				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(7) One for District, five for sub counties and two for Town Councils	(1) District headquarters		(2)One for District, five for sub counties and two for Town Councils	(1)District headquarters
No. of LG PAC reports discussed by Council	(2) Half year reports submitted to Council	(1) Q1 Audit report presented to PAC		()	(1)Q1 Audit report presented to PAC
Non Standard Outputs:	Review Internal and External Audit reports, reports submitted to Council	Review Internal and External Audit reports, reports submitted to Council		Review Internal and External Audit reports, reports submitted to Council	Review Internal and External Audit reports, reports submitted to Council
221002 Workshops and Seminars	8,000	1,500	19 %		1,500
227001 Travel inland	7,005	1,500	21 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,005	3,000	20 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,005	3,000	20 %		3,000
Reasons for over/under performance:	Poor performance of local revenue to facilitate council activities Lack of office space				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 Council sessions and 6Committee sessions held	(1) BFP presented to council		(2)6 Council sessions and 6 Committee sessions held	(1)BFP presented to council
Non Standard Outputs:	Exgratia allowances paid to District Councillor, Sub county Councillors, LCIs and LCIIIs	Standing committee meeting held			Standing committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	122,878	26,361	21 %		26,361
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,878	26,361	21 %		26,361
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,878	26,361	21 %		26,361
Reasons for over/under performance:	Poor local revenue performance affected the actual implementation of activities Lack of office space High council demands				
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	Committees and Council meetings organised and minutes approved	Committees and Council meetings organized and minutes approved	Committees and Council meetings organized and minutes approved	Committees and Council meetings organized and minutes approved
221002 Workshops and Seminars	36,560	11,370	31 %	11,370
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,160	11,370	27 %	11,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,160	11,370	27 %	11,370
Reasons for over/under performance:	Poor local revenue performance to facilitate the standing committee activities Lack of office space			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>190,232</i>	<i>33,159</i>	<i>17 %</i>	<i>33,159</i>
<i>Non-Wage Reccurent:</i>	<i>268,712</i>	<i>62,413</i>	<i>23 %</i>	<i>62,413</i>
<i>GoU Dev:</i>	<i>12,000</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>470,944</i>	<i>95,572</i>	<i>20.3 %</i>	<i>95,572</i>

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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:	Staff salary paid to extension work 12,000 Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated 4 Agricultural activities monitored 2 Exchange field visits and tours 4 reports prepared and submitted to MAAIF 4 Regional and national workshop attended 5,000,000 fish fry procured 5 heifers procured 34 KTB hives procured Office operations planned	Extension workers operational funds paid Extension workers operational funds paid Farmers trained and advised. Fuel procured. Air time procured M/cycles maintained Awareness in AI created. Pre exchange visits conducted 10 Enterprises selected.		Staff salary paid to extension work, Farmers trained and advised,Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated Agricultural activities monitored, Exchange field visits and tours, reports prepared and submitted to MAAIF 4 Regional and national workshop attended, fish fry procured, heifers procured , KTB hives procured, Office operations planned	Extension workers operational funds paid Farmers trained and advised. Fuel procured. Air time procured M/cycles maintained Awareness in AI created. Pre exchange visits conducted 10 Enterprises selected.
221011 Printing, Stationery, Photocopying and Binding	2,000	320	16 %		320
227001 Travel inland	71,781	17,900	25 %		17,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,781	18,220	25 %		18,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,781	18,220	25 %		18,220
Reasons for over/under performance:	Delayed accountability of funds advanced Overwhelming demand by the farmers for the technologies Few extension workers to cover all the sectors and the sub counties Budget cuts and no allowances for the newly recruited staff				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	12,000 Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated 4 Agricultural activities monitored 2 Exchange field visits and tours 4 reports prepared and submitted to MAAIF 4 Regional and national workshop attended 5,000,000 fish fry procured 5 heifers procured 34 KTB hives procured Office operations planned	Farmers trained and advised Farmers profiled VAM and four acre model farmer activities planned Value chain actors coordinated Agricultural activities monitored Exchange field visits and tours reports prepared and submitted to MAAIF Regional and national workshop , fish fry procured heifers procured bee hives procured Office operations planned		
281504 Monitoring, Supervision & Appraisal of capital works	17,000	5,050	30 %	5,050
312213 ICT Equipment	2,000	250	13 %	250
312301 Cultivated Assets	38,999	4,041	10 %	4,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,999	9,341	16 %	9,341
External Financing:	0	0	0 %	0
Total:	57,999	9,341	16 %	9,341
Reasons for over/under performance:				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				
Non Standard Outputs:	6 training and workshops planned 2 study tours planned	Three workshop attended Technologies sourced.g/nuts,cow peas and green grams	training and workshops planned and study tours planned	Three workshop attended Technologies sourced.g/nuts,cow peas and green grams
227001 Travel inland	5,707	1,150	20 %	1,150

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,707	1,150	20 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,707	1,150	20 %	1,150
Reasons for over/under performance:	More workshops were attended because one workshop was planned, but there were 2-others that came in outside the planned one. There were few technologies sourced. Technologies were expensive due to changes in prices			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Vaccines and drugs procured Spray pumps procured 60,000 livestock vaccinated Cold chain maintained Livestock diseases detected and reported in 6 subcounties Artificial insemination promoted 4 improved heifers procured	60,000 poultry vaccinated Tick borne, nagana, brucellosis NCD, worms detected 40 Straws of semen procured	Vaccines and drugs procured Spray pumps procured , livestock vaccinated Cold chain maintained Livestock diseases detected and reported in 6 subcounties Artificial insemination promoted, improved heifers procured	60,000 poultry vaccinated Tick borne, nagana, brucellosis NCD, worms detected. 40 Straws of semen procured
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
224006 Agricultural Supplies	13,421	3,939	29 %	3,939
227001 Travel inland	4,006	1,002	25 %	1,002
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,427	2,857	25 %	2,857
Gou Dev:	7,000	2,333	33 %	2,333
External Financing:	0	0	0 %	0
Total:	18,427	5,190	28 %	5,190
Reasons for over/under performance:	scarcity of liquid nitrogen few Artificial inseminators and only one AI Kit for the whole District Farmers have not embraced the services of AI and they say it is expensive			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	50 Fish feeds procured 50 Farmers identified and trained 50 fisher-folks identified and trained	6 fish farmers identified 45 fish farmers trained on fish farming, feed formulation and farming as a business	Fish feeds procured, Farmers identified and trained, fisher-folks identified and trained	6 fish farmers identified 45 fish farmers trained on fish farming, feed formulation and farming as a business
224006 Agricultural Supplies	4,000	1,000	25 %	1,000

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227001	Travel inland	2,000	150	7 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,150	19 %	1,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,150	19 %	1,150
Reasons for over/under performance:		Under staffing - one fisheries Officer in the whole District. 90 Fish ponds constructed, but only 6 to be stocked. Less funding in the fisheries section.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		25 Diseases in mangoes and oranges controlled 4 Agricultural activities monitored 36 pests and diseases established in the District	fruit flies, Banana Bacterial Wilt, orange scurb, Army warm and rosset virus detected		fruit flies, Banana Bacterial Wilt, orange scurb, Army warm and rosset virus detected
224006	Agricultural Supplies	3,000	1,000	33 %	1,000
227001	Travel inland	5,001	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,001	1,250	25 %	1,250
	Gou Dev:	3,000	1,000	33 %	1,000
	External Financing:	0	0	0 %	0
	Total:	8,001	2,250	28 %	2,250
Reasons for over/under performance:		Lack of enough funds to procure the drugs Farmers over dependence on government hand outs Emerging pests and diseases			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		Tsetse surveillance conducted Cattle sprayed against tsetse flies Bee hives procured Farmers mobilized and trained on apiary	Tse tse flies detected and their intensity established Tse tse flies controlled Apiary farmers identified and registered.		Tse tse flies detected and their intensity established Tse tse flies controlled Apiary farmers identified and registered.
227001	Travel inland	5,001	1,000	20 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,001	1,000	20 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,001	1,000	20 %	1,000
Reasons for over/under performance:		There is no Entomologist in the whole District Farmers fear beekeeping as they are dangerous There are no harvesting gears The honey is not processed and packed			

Vote:619 Butebo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	70 supervision and backstopping conducted 4 Production activities coordinated with stakeholders Laptop and a printer procured Agricultural technologist sourced 4 Agricultural activities monitored	Agric. extension services staff salary paid production activities coordinated, supervised.backstop ped,monitored office equipped. reports produced and submitted. laptop and vehicle maintained.			Agric. extension services staff salary paid production activities coordinated, supervised.backstop ped,monitored office equipped. reports produced and submitted. laptop and vehicle maintained.
211101 General Staff Salaries	258,731	43,371	17 %		43,371
224006 Agricultural Supplies	7,000	2,000	29 %		2,000
227001 Travel inland	10,398	2,080	20 %		2,080
Wage Rect:	258,731	43,371	17 %		43,371
Non Wage Rect:	10,398	2,080	20 %		2,080
Gou Dev:	7,000	2,000	29 %		2,000
External Financing:	0	0	0 %		0
Total:	276,129	47,451	17 %		47,451
Reasons for over/under performance:	Under performance attributed to non filled vacancies in the department Little funds allocated for maintenance of the vehicle Councillors want more money for monitoring. Desk top computer, Scanner, Projector and a printer are lacking Farmers are not well organised for easy monitoring				
Total For Production and Marketing : Wage Rect:	258,731	43,371	17 %		43,371
Non-Wage Reccurent:	117,315	27,707	24 %		27,707
GoU Dev:	74,999	14,674	20 %		14,674
Donor Dev:	0	0	0 %		0
Grand Total:	451,045	85,752	19.0 %		85,752

Vote:619 Butebo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(200) OPD cases planned to be served in Kakoro SDA	() Kakoro SDA-147		(50)OPD cases planned to be served in Kakoro SDA	()Kakoro SDA-147
Number of inpatients that visited the NGO Basic health facilities	(0) NA	(147) N/A		(0)NA	(147)N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) NA	() N/A		(0)NA	()N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(200) Children immunized with DPT3 vaccines	(55) Kakoro SDA-55		(50)Children immunized with DPT3 vaccines	(55)Kakoro SDA-55
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	2,012	503	25 %		503
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,012	503	25 %		503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,012	503	25 %		503
Reasons for over/under performance:	Inadequate funding				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(120) 120 Health workers trained and deployed in the HCV-IIs	(120) Butebo HCIV Kabwangasi HCIII Kakoro HCIII Nagwere HCIII Kanyum HCII Putti HCII Kachuru HCII		(120)120 Health workers trained and deployed in the HCV-IIs	(98)District-Butebo HCIV-04 Nagwere HCIII-Kakoro HCIII-KabwangasiHCIII-Kanyum HCII-04 Putti HCII-04 Kachuru HCII-03
No of trained health related training sessions held.	(5) Butebo HCIV	(1) Butebo HCIV		(1)Butebo HCIV	(1)Butebo HCIV

Vote:619 Butebo District

Quarter1

Number of outpatients that visited the Govt. health facilities.	(73900) 15600 OPDs planned to be served in Butebo HCIV 12000 OPDS conducted in Kakoro HCIII 14100 OPDS served in Nagwere HCIII 13,850 OPDs planned to be served in Kabwangasi HCIII 8500 OPD cases planned to be conducted in Puti HCII 9850 OPDs cases planned to be served in Katumu HCII	(18476) Butebo HCIV-5016 Nagwere HCIII-1947 Kakoro HCIII-3081 Kabwangasi HCIII-2772 Kanyum HCII-2046 putti HCII-1714 Kachuru HCII-1900	(18475)15600 OPDs planned to be served in Butebo HCIV 12000 OPDS conducted in Kakoro HCIII 14100 OPDS served in Nagwere HCIII 13,850 OPDs planned to be served in Kabwangasi HCIII 8500 OPD cases planned to be conducted in Puti HCII 9850 OPDs cases planned to be served in Katumu HCII	(18476)Butebo HCIV-5016 Nagwere HCIII-1947 Kakoro HCIII-3081 Kabwangasi HCIII-2772 Kanyum HCII-2046 Putti HCII-1714 Kachuru HCII-1900
Number of inpatients that visited the Govt. health facilities.	(3500) 350 inpatients admitted and discharged in Butebo HCIV	(939) Butebo HCIV-939 Nagwere HCIII-00 Kakoro HCIII-00 Kabwangasi HCIII-00	(875)350 inpatients admitted and discharged in Butebo HCIV	(939)Butebo HCIV-939 Nagwere HCIII-00 Kakoro HCIII-00 Kabwangasi HCIII-00
No and proportion of deliveries conducted in the Govt. health facilities	(2790) 890 deliveries conducted in Butebo HCIV 640 Deliveries conducted by skilled health workers in Kakoro HCIII 530 Deliveries conducted in Nagwere HCIII 730 Deliveries planned to be conducted in Kabwangasi HCIII	(450) deliveries conducted in Butebo HCIV Deliveries conducted by skilled health workers in Kakoro HCIII Deliveries conducted in Nagwere HCIII Deliveries planned to be conducted in Kabwangasi HCIII	(698)890 deliveries conducted in Butebo HCIV 640 Deliveries conducted by skilled health workers in Kakoro HCIII 530 Deliveries conducted in Nagwere HCIII 730 Deliveries planned to be conducted in Kabwangasi HCIII	(450) deliveries conducted in Butebo HCIV Deliveries conducted by skilled health workers in Kakoro HCIII Deliveries conducted in Nagwere HCIII Deliveries planned to be conducted in Kabwangasi HCIII
% age of approved posts filled with qualified health workers	(85%) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	(85%) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	(85%)Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	(85%)Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) utebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	(80%) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	(80%)Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	(80%)Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII
No of children immunized with Pentavalent vaccine	(2800) utebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	()	(700)Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII	()
Non Standard Outputs:	NA	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	109,623	27,406	25 %	27,406

Vote:619 Butebo District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,623	27,406	25 %	27,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,623	27,406	25 %	27,406

Reasons for over/under performance:

- 1.Inadequate funding affected the implementation of some activities
- 2.Poor local revenue performance affected the implementation of planned activities
- 3.Inadequate office space

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs: Planned to construct NO output No output

a washroom at the
Butebo HCIV
Communities
triggered for
sanitation activities
Follow up of
triggered
communities
planned
Radio talk shows
planned
Planned exchanged
visits
Quarterly
community
triggering meetings
organized and
conducted
Identifying and
training mansons
planned
District Quarterly
review meetings
planned
Monitoring of
sanitation activities
by political leaders
planned
Quarterly review
meetings with VHTs
planned

281504 Monitoring, Supervision & Appraisal of capital works	43,224	0	0 %	0
312101 Non-Residential Buildings	20,000	2,610	13 %	2,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,224	2,610	4 %	2,610
External Financing:	0	0	0 %	0
Total:	63,224	2,610	4 %	2,610

Reasons for over/under performance: Delayed procurement process affected the implementation

Programme : 0883 Health Management and Supervision

Vote:619 Butebo District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Integrated support supervision conducted Extended District health teams Quarterly meetings conducted District health teams conducted monthly Office operations maintained	Integrated support supervision conducted, Extended District health team quarterly meeting conducted,District health teams conducted monthly office operations maintained		Integrated support supervision conducted Extended District health teams Quarterly meetings conducted District health teams conducted monthly Office operations maintained	Integrated support supervision conducted, Extended District health team quarterly meeting conducted,District health teams conducted monthly office operations maintained
211101 General Staff Salaries	1,813,966	322,736	18 %		322,736
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221014 Bank Charges and other Bank related costs	400	0	0 %		0
227001 Travel inland	18,293	4,558	25 %		4,558
228002 Maintenance - Vehicles	6,000	400	7 %		400
Wage Rect:	1,813,966	322,736	18 %		322,736
Non Wage Rect:	26,693	5,458	20 %		5,458
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,840,659	328,194	18 %		328,194
Reasons for over/under performance:	Delayed release of funds from the centre Knowledge gaps on documentation Low suspicion rate by clinicians TB screening not regularly done High expectation for allowances by the community Poor referral system Lack of anesthetic officer Lack of theater equipment				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Operations and maintenance Plan planned for DHO office and health facilities	Vehicle repaired & maintained. 1 Fridge repaired.			Vehicle repaired & maintained. 1 Fridge repaired
312211 Office Equipment	10,941	2,610	24 %		2,610

Vote:619 Butebo District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,941	2,610	24 %	2,610
External Financing:	0	0	0 %	0
Total:	10,941	2,610	24 %	2,610
Reasons for over/under performance:	Inadequate funds Several equipment need repair and maintenance Sometimes late release of funds			
<i>Total For Health : Wage Rect:</i>	<i>1,813,966</i>	<i>322,736</i>	<i>18 %</i>	<i>322,736</i>
<i>Non-Wage Reccurent:</i>	<i>138,328</i>	<i>33,367</i>	<i>24 %</i>	<i>33,367</i>
<i>GoU Dev:</i>	<i>74,166</i>	<i>5,220</i>	<i>7 %</i>	<i>5,220</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,026,460</i>	<i>361,323</i>	<i>17.8 %</i>	<i>361,323</i>

Vote:619 Butebo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Staff salaries for 31 primary schoolsKABWANGASI DEMO P.S. Akisim I P.S. BUTEBO SS KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S KAKORO SDA P.S. KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P.S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S. Katekwana P.S. Kawojan P.S. MAIZIMASA P.S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S. SIDANYI P.S. PUTTI P.S	SALARY PAID TO TEACHERS IN ALL THE 31 PRIMARY SCHOOLS NAMEDLY BUTEBO P.S. MATAKOKORE P.S, KALALAKA P.S, KANYUM P.S, AKISIM I P.S, KASIEBAI P.S, KASYEBAI P.S, KABELAI P.S, ODIPANYA P.S, PETETE P.S, KACHOCHA P.S, SIDANYI P.S, KACHABALI P.S, KABUYAI P.S, KANGINIMA P.S, NALIDI P.S, KAKORO P.S, KADOKOLENE P.S, KAKORO TOWNSHIP P.S, KALECHERU P.S, KATEKWANA P.S, KABWANGASI P.S, KABWANGASI DEM, MUKANGA P.S, PUTTI P.S, KAWOJAN P.S, KAKORO S.D.A, MAIZIMASA P.S, KACHURU P.S, NASENYI P.S.		Staff salaries for 31 primary schoolsKABWANGASI DEMO P.S. Akisim I P.S. BUTEBO SS KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S KAKORO SDA P.S. KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P.S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S. Katekwana P.S. Kawojan P.S. MAIZIMASA P.S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S. SIDANYI P.S. PUTTI P.S	SALARY PAID TO TEACHERS IN ALL THE 31 PRIMARY SCHOOLS NAMEDLY BUTEBO P.S. MATAKOKORE P.S, KALALAKA P.S, KANYUM P.S, AKISIM I P.S, KASIEBAI P.S, KASYEBAI P.S, KABELAI P.S, ODIPANYA P.S, PETETE P.S, KACHOCHA P.S, SIDANYI P.S, KACHABALI P.S, KABUYAI P.S, KANGINIMA P.S, NALIDI P.S, KAKORO P.S, KADOKOLENE P.S, KAKORO TOWNSHIP P.S, KALECHERU P.S, KATEKWANA P.S, KABWANGASI P.S, KABWANGASI DEM, MUKANGA P.S, PUTTI P.S, KAWOJAN P.S, KAKORO S.D.A, MAIZIMASA P.S, KACHURU P.S, NASENYI P.S.
211101 General Staff Salaries	3,697,789	914,552	25 %		914,552
Wage Rect:	3,697,789	914,552	25 %		914,552
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,697,789	914,552	25 %		914,552
Reasons for over/under performance: Some newly recruited staff have not accessed pay roll.					
Lower Local Services					

Vote:619 Butebo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(500) KAKORO SDA P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P.S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S	(456) SALARY PAID TO TEACHERS IN ALL THE 31 PRIMARY SCHOOLS NAMELY BUTEBO P.S, MATAKOKORE P.S, KALALAKA P.S, KANYUM P.S, AKISIM I P.S, KASIEBAI P.S, KASYEBAI P.S, KABELAI P.S, ODIPANYA P.S, PETETE P.S, KACHOCHA P.S, SIDANYI P.S, KACHABALI P.S, KABUYAI P.S, KANGINIMA P.S, NALIDI P.S, KAKORO P.S, KADOKOLENE P.S, KAKORO TOWNSHIP P.S, KALECHERU P.S, KATEKWANA P.S, KABWANGASI P.S, KABWANGASI DEM, MUKANGA P.S, PUTTI P.S, KAWOJAN P.S, KAKORO S.D.A, MAIZIMASA P.S, KACHURU P.S, NASENYI P.S.		(500)KAKORO SDA P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P.S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S	(456)SALARY PAID TO TEACHERS IN ALL THE 31 PRIMARY SCHOOLS NAMELY BUTEBO P.S, MATAKOKORE P.S, KALALAKA P.S, KANYUM P.S, AKISIM I P.S, KASIEBAI P.S, KASYEBAI P.S, KABELAI P.S, ODIPANYA P.S, PETETE P.S, KACHOCHA P.S, SIDANYI P.S, KACHABALI P.S, KABUYAI P.S, KANGINIMA P.S, NALIDI P.S, KAKORO P.S, KADOKOLENE P.S, KAKORO TOWNSHIP P.S, KALECHERU P.S, KATEKWANA P.S, KABWANGASI P.S, KABWANGASI DEM, MUKANGA P.S, PUTTI P.S, KAWOJAN P.S, KAKORO S.D.A, MAIZIMASA P.S, KACHURU P.S, NASENYI P.S.

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Quarter1

No. of qualified primary teachers	(500) KAKORO SDA P.S. KANGINIMA P.S. KASYEBAI II P.S. Kachuru P.S. Kakoro Township School Kalalaka P.S. Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S. Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S. Nasenyi P.S. Odipanya P.S. PETETE P.S. SIDANYI P.S. PUTTI P.S. KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S. KABELAI P.S. KABWANGASI P.S. KACHABALI P.S. KACHOCHA P.S. KADOKOLENE P.S. KAKORO P.S.	(456) SALARY PAID TO TEACHERS IN ALL THE 31 PRIMARY SCHOOLS NAMEDLY BUTEBO P.S., MATAKOKORE P.S., KALALAKA P.S., KANYUM P.S., AKISIM I P.S., KASIEBAI P.S., KASYEBAI P.S., KABELAI P.S., ODIPANYA P.S., PETETE P.S., KACHOCHA P.S., SIDANYI P.S., KACHABALI P.S., KABUYAI P.S., KANGINIMA P.S., NALIDI P.S., KAKORO P.S., KADOKOLENE P.S., KAKORO P.S., TOWNSHIP P.S., KALECHERU P.S., KATEKWANA P.S., KABWANGASI P.S., KABWANGASI P.S., DEM, MUKANGA P.S., PUTTI P.S., KAWOJAN P.S., KAKORO S.D.A., MAIZIMASA P.S., KACHURU P.S., NASENYI P.S.	(500)KAKORO SDA P.S. KANGINIMA P.S. KASYEBAI II P.S. Kachuru P.S. Kakoro Township School Kalalaka P.S. Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S. Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S. Nasenyi P.S. Odipanya P.S. PETETE P.S. SIDANYI P.S. PUTTI P.S. KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S. KABELAI P.S. KABWANGASI P.S. KACHABALI P.S. KACHOCHA P.S. KADOKOLENE P.S. KAKORO P.S.	(456)SALARY PAID TO TEACHERS IN ALL THE 31 PRIMARY SCHOOLS NAMEDLY BUTEBO P.S., MATAKOKORE P.S., KALALAKA P.S., KANYUM P.S., AKISIM I P.S., KASIEBAI P.S., KASYEBAI P.S., KABELAI P.S., ODIPANYA P.S., PETETE P.S., KACHOCHA P.S., SIDANYI P.S., KACHABALI P.S., KABUYAI P.S., KANGINIMA P.S., NALIDI P.S., KAKORO P.S., KADOKOLENE P.S., KAKORO P.S., TOWNSHIP P.S., KALECHERU P.S., KATEKWANA P.S., KABWANGASI P.S., KABWANGASI P.S., DEM, MUKANGA P.S., PUTTI P.S., KAWOJAN P.S., KAKORO S.D.A., MAIZIMASA P.S., KACHURU P.S., NASENYI P.S.
No. of pupils enrolled in UPE	(35000) Transfer UPE funds to 31 Government Aided Primary schools	()	(35000)Transfer UPE funds to 31 Government Aided Primary schools	()

Vote:619 Butebo District

Quarter1

No. of student drop-outs

(10) KAKORO SDA ()
 P.S KANGINIMA
 P.S. KASYEBAI II
 P.S Kachuru P.S.
 Kakoro Township
 School Kalalaka P,S
 Kalecheru P.S.
 Kanyumu P.S.
 Kasiebai I P.S
 Katekwana P.S.
 Kawojan P.S.
 MAIZIMASA P/S
 Matakokore P.S.
 Mukanga P.S.
 NALIDI P.S.
 NASULETA P.S
 Nasenyi P.S.
 Odipanya P.S.
 PETETE P.S
 SIDANYI P.S.
 PUTTI P.S
 KABWANGASI
 DEMO P.S.
 KABUYAI P.S.
 Akisim I P.S.
 BUTEBO P.S
 KABELAI P.S
 KABWANGASI P.S
 KACHABALI P.S.
 KACHOCHA P.S
 KADOKOLENE
 P.S. KAKORO P.S

(10)KAKORO SDA ()
 P.S
 KANGINIMA P.S.
 KASYEBAI II P.S
 Kachuru P.S.
 Kakoro Township
 School
 Kalalaka P,S
 Kalecheru P.S.
 Kanyumu P.S.
 Kasiebai I P.S
 Katekwana P.S.
 Kawojan P.S.
 MAIZIMASA P/S
 Matakokore P.S.
 Mukanga P.S.
 NALIDI P.S.
 NASULETA P.S
 Nasenyi P.S.
 Odipanya P.S.
 PETETE P.S
 SIDANYI P.S.
 PUTTI P.S
 KABWANGASI
 DEMO P.S.
 KABUYAI P.S.
 Akisim I P.S.
 BUTEBO P.S
 KABELAI P.S
 KABWANGASI P.S
 KACHABALI P.S.
 KACHOCHA P.S
 KADOKOLENE
 P.S.
 KAKORO P.S

Vote:619 Butebo District

Quarter1

No. of Students passing in grade one	(50) KAKORO SDA () P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P,S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S	(50)KAKORO SDA () P.S KANGINIMA P.S. KASYEBAI II P.S Kachuru P.S. Kakoro Township School Kalalaka P,S Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S Nasenyi P.S. Odipanya P.S. PETETE P.S SIDANYI P.S. PUTTI P.S KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S KABELAI P.S KABWANGASI P.S KACHABALI P.S. KACHOCHA P.S KADOKOLENE P.S. KAKORO P.S
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Vote:619 Butebo District

Quarter1

No. of pupils sitting PLE	(2000) KAKORO SDA P.S. KANGINIMA P.S. KASYEBAI II P.S. Kachuru P.S. Kakoro Township School Kalalaka P.S. Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S. Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S. Nasenyi P.S. Odipanya P.S. PETETE P.S. SIDANYI P.S. PUTTI P.S. KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S. KABELAI P.S. KABWANGASI P.S. KACHABALI P.S. KACHOCHA P.S. KADOKOLENE P.S. KAKORO P.S.	()	(2000)KAKORO SDA P.S. KANGINIMA P.S. KASYEBAI II P.S. Kachuru P.S. Kakoro Township School Kalalaka P.S. Kalecheru P.S. Kanyumu P.S. Kasiebai I P.S. Katekwana P.S. Kawojan P.S. MAIZIMASA P/S Matakokore P.S. Mukanga P.S. NALIDI P.S. NASULETA P.S. Nasenyi P.S. Odipanya P.S. PETETE P.S. SIDANYI P.S. PUTTI P.S. KABWANGASI DEMO P.S. KABUYAI P.S. Akisim I P.S. BUTEBO P.S. KABELAI P.S. KABWANGASI P.S. KACHABALI P.S. KACHOCHA P.S. KADOKOLENE P.S. KAKORO P.S.	()
Non Standard Outputs:	UPE grants remitted to 31 primary school	NA		NA
263367 Sector Conditional Grant (Non-Wage)	408,894	136,298	33 %	136,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	408,894	136,298	33 %	136,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	408,894	136,298	33 %	136,298
Reasons for over/under performance:	Insufficient UPE funding affected the implementation High drop outs affects the UPE allocation			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	() Renovation of Classroom block at Kadokolene PS	(2) Two classrooms and an office renovated in Kadokolene p.s in Kakoro Sub-county.	()	()Two classrooms and an office renovated in Kadokolene p.s in Kakoro Sub-county.
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	7,164	2,388	33 %	2,388

Vote:619 Butebo District

Quarter1

312101 Non-Residential Buildings	54,636	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,800	2,388	4 %	2,388
External Financing:	0	0	0 %	0
Total:	61,800	2,388	4 %	2,388

Reasons for over/under performance: Many schools have classrooms blocks which are dilapidated but no funds for renovation.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(34) Mukanga p.s ,Kanginima p.s. Kachabali p.s ,Odipanya p.s, Nasuleta p.s, Akisim I p.s, KAkoro T/Ship p.s, Kalecheru p.s, kabelai p.s.	(00) No activity was done for this quarter.	(34)Mukanga p.s ,Kanginima p.s. Kachabali p.s ,Odipanya p.s, Nasuleta p.s, Akisim I p.s, KAkoro T/Ship p.s, Kalecheru p.s, kabelai p.s.	(00)No activity was done for this quarter.
Non Standard Outputs:	5 latrine stances constructed at each of the following schools; Kabelai PS, Kachabali PS, Kakoro PS, Kachuru PS, Kanginima PS, Kalalaka PS and staff latrine at Butebo PS Two latrines emptied at Kasiebai PS and Kabwangasi Demo PS		5 latrine stances constructed at each of the following schools; Kabelai PS, Kachabali PS, Kakoro PS, Kachuru PS, Kanginima PS, Kalalaka PS and staff latrine at Butebo PS Two latrines emptied at Kasiebai PS and Kabwangasi Demo PS	

312104 Other Structures	129,000	4,000	3 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,000	4,000	3 %	4,000
External Financing:	0	0	0 %	0
Total:	129,000	4,000	3 %	4,000

Reasons for over/under performance: Delayed initiation of procurement.

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

N/A				
Non Standard Outputs:	Salary paid to all secondary teachers	61 secondary staff paid salary namely Butebo S.S., J. Rainer S.S., Kakoro High School, Kabwangasi S.S.		61 secondary staff paid salary namely Butebo S.S., J. Rainer S.S., Kakoro High School, Kabwangasi S.S.
211101 General Staff Salaries	870,547	176,448	20 %	176,448

Vote:619 Butebo District**Quarter1**

Wage Rect:	870,547	176,448	20 %	176,448
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	870,547	176,448	20 %	176,448

Reasons for over/under performance: Insufficient funding that affected planned activities
Inadequate laboratory equipments

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

N/A

Non Standard Outputs:	Funds processed and transferred to secondary schools	Transferred funds to USE schools		Transferred funds to USE schools
263367 Sector Conditional Grant (Non-Wage)	714,579	238,193	33 %	238,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	714,579	238,193	33 %	238,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	714,579	238,193	33 %	238,193

Reasons for over/under performance: NA

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Kanginima seed secondary school two classroom Blocks constructed	All structures Three classroom blocks, computer laboratory, science laboratory, three staff houses, three kitchen, three pit latrines,		Kanginima seed secondary school & two classroom Blocks constructed	All structures Three classroom blocks, computer laboratory, science laboratory, three staff houses, three kitchen, three pit latrines,
312101 Non-Residential Buildings	1,105,224	355,462	32 %		355,462
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,105,224	355,462	32 %		355,462
External Financing:	0	0	0 %		0
Total:	1,105,224	355,462	32 %		355,462

Reasons for over/under performance: 1.No work schedule provided to the clerk of works despite the several request for it
2.The contractor is very slow.
3.Inadequate materials on site.
4.No vibrator on site. Concrete is not effectively mixed.
5.No work schedule to facilitate supervision and close monitoring.
Site hording is only done in front.

Programme : 0783 Skills Development**Higher LG Services**

Quarter1

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(50) staff paid salary (Kabwangasi PTC and NagwereTechnical)	(52) Staff paid salary in Kabwangasi and Nagwere Technical Institutes		(50)staff paid salary (Kabwangasi PTC and NagwereTechnical)	(52)Staff paid salary in Kabwangasi and Nagwere Technical Institutes.
Non Standard Outputs:	NA	N/A		NA	N/A
211101 General Staff Salaries	380,957	95,239	25 %		95,239
Wage Rect:	380,957	95,239	25 %		95,239
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	380,957	95,239	25 %		95,239
Reasons for over/under performance: NA					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)	382,038	127,346	33 %		127,346
Wage Rect:	0	0	0 %		0
Non Wage Rect:	382,038	127,346	33 %		127,346
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	382,038	127,346	33 %		127,346
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

Vote:619 Butebo District

Quarter1

Non Standard Outputs:		Quarterly monitoring and supervision reports prepared PLE exams supervised and monitored	67 schools inspected for quarter I Matakokore, Nasuleta, Kachabali, Sidanyi, Kachocha, Kanyum, Petete, Kabuyai, Kasiebai, Butebo Model, Victory Parents, Narrow Gate, Kaleko Seed, Christry Mercy, Good Interage, Faith Academy, Agape, Kasiebai Literacy, Chalton, Bright Star, Petete Modern, Ebenezer,	Quarterly monitoring and supervision reports prepared PLE exams supervised and monitored	67 schools inspected for quarter I Matakokore, Nasuleta, Kachabali, Sidanyi, Kachocha, Kanyum, Petete, Kabuyai, Kasiebai, Butebo Model, Victory Parents, Narrow Gate, Kaleko Seed, Christry Mercy, Good Interage, Faith Academy, Agape, Kasiebai Literacy, Chalton, Bright Star, Petete Modern, Ebenezer,
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001	Travel inland	22,212	2,628	12 %	2,628
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	24,212	3,128	13 %	3,128
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	24,212	3,128	13 %	3,128
Reasons for over/under performance:		No means of transport for Inspectors.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Procurement of Sports equipment, Facilitation of Sports activities at District and National Levels	Facilitated sport at regional and National Athletics	Procurement of Sports equipment, Facilitation of Sports activities at District and National Levels	Facilitated sport at regional and National Athletics
227001	Travel inland	40,000	10,000	25 %	10,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	10,000	25 %	10,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	10,000	25 %	10,000
Reasons for over/under performance:		None			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Refresher training of HM, Senior Teachers and SMCs	Induction of the newly formed PTAs, SMCs, in all government aided primary schools		Induction of the newly formed PTAs, SMCs, in all government aided primary schools
221002	Workshops and Seminars	30,000	0	0 %	0

Vote:619 Butebo District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: None

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Education office staff salary paid, monitoring and supervision of Primary and Secondary schools conducted. Investment service and construction monitoring conducted	Staff salary paid Monitored construction of seed secondary school and supervised primary schools, secondary and Tertiary institutions Maintained the Office vehicle	Education office staff salary paid, monitoring and supervision of Primary and Secondary schools conducted. Investment service and construction monitoring conducted	Staff salary paid Monitored construction of seed secondary school and supervised primary schools, secondary and Tertiary institutions Maintained the Office vehicle
211101 General Staff Salaries	48,574	8,612	18 %	8,612
221011 Printing, Stationery, Photocopying and Binding	4,000	785	20 %	785
227001 Travel inland	41,140	9,650	23 %	9,650
228002 Maintenance - Vehicles	6,000	1,500	25 %	1,500

Wage Rect:	48,574	8,612	18 %	8,612
Non Wage Rect:	48,640	11,935	25 %	11,935
Gou Dev:	2,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,714	20,547	21 %	20,547

Reasons for over/under performance: Some critical positions like Special needs not filled

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:		Laptop computer, office furniture and filing cabinets procured			
312211	Office Equipment	20,000	830	4 %	830
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		20,000	830	4 %	830
External Financing:		0	0	0 %	0
Total:		20,000	830	4 %	830

Reasons for over/under performance:

Programme : 0785 Special Needs Education

Vote:619 Butebo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	Officer facilitated to functionalised special needs activities		No out put	No out put	
227001 Travel inland	7,025	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,025	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,025	0	0 %		0
Reasons for over/under performance: Activities planned for Quarter two					
Total For Education : Wage Rect:	4,997,867	1,194,852	24 %		1,194,852
Non-Wage Reccurent:	1,655,388	526,900	32 %		526,900
GoU Dev:	1,318,524	362,680	28 %		362,680
Donor Dev:	0	0	0 %		0
Grand Total:	7,971,779	2,084,432	26.1 %		2,084,432

Vote:619 Butebo District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District plants, machines and Vehicles maintained and repaired	District Road equipment serviced and motor cycle repaired		District plants, machines and Vehicles maintained and repaired	District Road equipment serviced and motorcycle repaired
228002 Maintenance - Vehicles	35,432	8,025	23 %		8,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,432	8,025	23 %		8,025
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,432	8,025	23 %		8,025
Reasons for over/under performance:	The departmental supervision van is in a dangerous mechanical condition and therefore too expensive to repair and maintain. it is grounded.				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Transfer funds to Butebo Town Council	Funds transferred to Butebo Town Council		Transfer funds to Butebo Town Council	Funds transferred to Butebo Town council
228001 Maintenance - Civil	40,000	10,270	26 %		10,270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	10,270	26 %		10,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	10,270	26 %		10,270
Reasons for over/under performance:	Lack of Road Equipment in Butebo Town Council leads to delay in execution of works				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salary paid, Road gangs deployed , roads surveyed , supervised and monitored	Staff salaries paid, Road gangs deployed and paid, Roads Inventories and condition Assessment done and report produced, Road works supervised and monitored.		Staff salary paid, Road gangs deployed , roads surveyed , supervised and monitored	Staff salaries paid, Road gangs deployed and paid, Roads Inventories and condition Assessment done and report produced, Road works supervised and monitored.
211101 General Staff Salaries	63,893	9,266	15 %		9,266
221011 Printing, Stationery, Photocopying and Binding	4,000	100	3 %		100

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Quarter1

227001 Travel inland	17,647	5,421	31 %	5,421
228001 Maintenance - Civil	64,434	8,000	12 %	8,000
Wage Rect:	63,893	9,266	15 %	9,266
Non Wage Rect:	79,781	9,679	12 %	9,679
Gou Dev:	6,300	3,842	61 %	3,842
External Financing:	0	0	0 %	0
Total:	149,973	22,787	15 %	22,787

Reasons for over/under performance: Funds for Road supervision still inadequate for efficient supervision of Road works.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A

Non Standard Outputs:	URF funds remitted to ; Kabwangasi sub county, Petete sub county, Kanginima sub county, Kakoro subcounty	URF funds not received in Q1	URF funds remitted to ; Kabwangasi sub county, Petete sub county, Kanginima sub county, Kakoro subcounty	URF funds not received in Q1
263104 Transfers to other govt. units (Current)	46,212	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,212	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,212	0	0 %	0

Reasons for over/under performance: Funds for Subcounties are only released in Q2

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(43.9) Kamenyamugongo to Kidongole 6.9km, Musika,s corner to Benenego bridge 6.7km, Kakoro SC to Kadokolene 8.2km, Kabwangasi to Maizimasa 5.4km, Nalidi to Namiyembe 10km, Bottlenecks 6.7km	(13) Kabwangasi to Maizimasa road 5.4km, Kanyum market to Kabelai road 7.5km	(13)Kamenyamugongo to Kidongole 6.9km, Musika,s corner to Benenego bridge 6.7km, Kakoro SC to Kadokolene 8.2km, Kabwangasi to Maizimasa 5.4km, Nalidi to Namiyembe 10km, Bottlenecks 6.7km	(13)Kabwangasi to Maizimasa road 5.5km, Kanyum market to Kabelai road 7.5km
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Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	126,000	31,500	25 %	31,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,000	31,500	25 %	31,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,000	31,500	25 %	31,500

Reasons for over/under performance: Heavy Rains have caused delays in execution and continuously damaged the roads worked on

Capital Purchases

Vote:619 Butebo District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads rehabilitated	(12) Kabwangasi-Banda Grading, spot gravelling 5.0km Kanyum-Kabelai Grading, gravelling 7.5 km	(12) Kabwangasi to Putti road grading and spot gravelling 6.6km, Kamenyamugongo to Kidongole 5.4	()		(12)Kabwangasi to Putti road grading and spot gravelling 6.6km, Kamenyamugongo to Kidongole 5.4
Non Standard Outputs:	Kabwangasi-Banda Grading, spot gravelling 5.0km Kanyum-Kabelai Grading, gravelling 7.5 km				
312103 Roads and Bridges	56,700	48,958	86 %		48,958
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,700	48,958	86 %		48,958
External Financing:	0	0	0 %		0
Total:	56,700	48,958	86 %		48,958
Reasons for over/under performance:	Heavy rains delayed the execution of works				
Total For Roads and Engineering : Wage Rect:	63,893	9,266	15 %		9,266
Non-Wage Reccurent:	327,425	59,474	18 %		59,474
GoU Dev:	63,000	52,800	84 %		52,800
Donor Dev:	0	0	0 %		0
Grand Total:	454,317	121,539	26.8 %		121,539

Vote:619 Butebo District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Staff salary paid Office operations maintain Motor vehicle and motorcycle repaired Procured water testings kits Fuel and Lubricants planned 40 communities Sensitized on O and M of RGC Latrines	Staff salary paid,Vehicle repaired,Motorcycle repaired,Water Quality testing done,Sensitisation of communities done		Staff salary paid Office operations maintain Motor vehicle and motorcycle repaired Procured water testings kits Fuel and Lubricants planned communities Sensitized on O and M of RGC Latrines	Staff salary paid,Vehicle repaired,Motorcycle repaired,Water Quality testing done,Sensitisation of communities done
211101 General Staff Salaries	36,000	5,945	17 %		5,945
227001 Travel inland	13,472	2,299	17 %		2,299
228002 Maintenance - Vehicles	4,778	1,500	31 %		1,500
Wage Rect:	36,000	5,945	17 %		5,945
Non Wage Rect:	18,250	3,799	21 %		3,799
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,250	9,744	18 %		9,744
Reasons for over/under performance: Over expenditure on repairs of the vehicle					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(70) 70 supervision visits will be conducted in the following sites; In Butebo s/c (Kaberekeke B, Buseta and Busoga villages) In petete s/c (Kaberekeke, Jami-jami and Kosinghe Villages) In Kakoro s/c (oguramai, Mukoge and Kavule villages) In Kanginima s/c (Katorongo and Lukone villages) In Kabwangasi s/c (Komolo, Okakatyo and Kateki villages)	(0) Not done		(17) supervision visits will be conducted in the following sites; In Butebo s/c (Kaberekeke B, Buseta and Busoga villages) In petete s/c (Kaberekeke, Jami-jami and Kosinghe Villages) In Kakoro s/c (oguramai, Mukoge and Kavule villages) In Kanginima s/c (Katorongo and Lukone villages) In Kabwangasi s/c (Komolo, Okakatyo and Kateki villages)	(0) Not done

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Quarter1

No. of water points tested for quality	(14) In Butebo s/c (Kaberekeke B, Buseta and Busoga villages) In petete s/c (Kaberekeke, Jami-jami and Kosinghe Villages) In Kakoro s/c (oguramai, Mukoge and Kavule villages) In Kanginima s/c (Katorongo and Lukone villages) In Kabwangasi s/c (Komolo, Okakatyo and Kateki villages)	(20) Conducted Water Quality Tests in 5 Subcounties of Butebo, Petete, Kakoro, Kabwangasi	(4) In Butebo s/c (Kaberekeke B, Buseta and Busoga villages) In petete s/c (Kaberekeke, Jami-jami and Kosinghe Villages) In Kakoro s/c (oguramai, Mukoge and Kavule villages) In Kanginima s/c (Katorongo and Lukone villages) In Kabwangasi s/c (Komolo, Okakatyo and Kateki villages)	(20) Conducted Water Quality Tests in 5 Subcounties of Butebo, Petete, Kakoro, Kabwangasi
No. of District Water Supply and Sanitation Coordination Meetings	(2) Two coordination meetings; one in the first and the last one in fourth quarter	(1) Co ordination meetings conducted	(1) Co ordination meetings conducted	(1) Co ordination meetings conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) NA	(1) Releases and Expenditures displayed at The District Head quarter	(0) Releases and Expenditures displayed at The District Head quarter	(1) Releases and Expenditures displayed at The District Head quarter
No. of sources tested for water quality	(14) In Butebo s/c (Kaberekeke B, Buseta and Busoga villages) In petete s/c (Kaberekeke, Jami-jami and Kosinghe Villages) In Kakoro s/c (oguramai, Mukoge and Kavule villages) In Kanginima s/c (Katorongo and Lukone villages) In Kabwangasi s/c (Komolo, Okakatyo and Kateki villages)	(20) Bwase, Kabwangasi Demo, Morutome, Kabwangasi primary school, Maizimasa primary school, Kakoro SDA, Kakoro SC, Kakoro HCIII	(4) In Butebo s/c (Kaberekeke B, Buseta and Busoga villages) In petete s/c (Kaberekeke, Jami-jami and Kosinghe Villages) In Kakoro s/c (oguramai, Mukoge and Kavule villages) In Kanginima s/c (Katorongo and Lukone villages) In Kabwangasi s/c (Komolo, Okakatyo and Kateki villages)	(20) Bwase, Kabwangasi Demo, Morutome, Kabwangasi primary school, Maizimasa primary school, Kakoro SDA, Kakoro SC, Kakoro HCIII
Non Standard Outputs:	Coordination meetings planned Conducted inspection of water points after construction Conducted advocacy meetings Communities mobilized and sensitized on six critical condition Formed 14 water user committees and replacement of WUC Conducted EIA Planned to conduct the radio talk show	No out put achieved	Conducted inspection of water points after construction Conducted advocacy meetings Communities mobilized and sensitized on six critical condition Formed 14 water user committees and replacement of WUC Conducted EIA Planned to conduct the radio talk show	No out put achieved
227001 Travel inland	13,846	2,135	15 %	2,135

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,846	2,135	15 %	2,135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,846	2,135	15 %	2,135
Reasons for over/under performance: Delayed procurement process				
Capital Purchases				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(14) Kaberekeke B- Butebo Parish Buseta-Kabelai parish Busoga-Kanyumu Parish Sidanyi B-Sidanyi parish Kaberekeke-Kachocha Oguramai-Tekwana parish Jami Jami-Kapunyasi parish Bukinomu-Kadokolene parish Kavule-Kakoro parish Katorongo - Kitoikawononi parish Lukone-Kanginima parish Kateki-Kachuru parish Okakaty-Maizimasa parish Nabiku-Putti parish	()	()	
No. of deep boreholes rehabilitated	(16) Bulyambwa Matakokore mission Butebo HCIV Soronko Gayaza A NUSAF II Matakokore Kiryolo Wenene Kasupete Kaitisya Bumusana Kalecheru Nakawa Tira Bulalaka Nasenyi P/S	()	()	
Non Standard Outputs:	NA			
312101 Non-Residential Buildings	425,315	99,706	23 %	99,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	425,315	99,706	23 %	99,706
External Financing:	0	0	0 %	0
Total:	425,315	99,706	23 %	99,706
Reasons for over/under performance:				
Total For Water : Wage Rect:	36,000	5,945	17 %	5,945
Non-Wage Reccurent:	32,096	5,934	18 %	5,934
GoU Dev:	425,315	99,706	23 %	99,706
Donor Dev:	0	0	0 %	0

Vote:619 Butebo District**Quarter1**

<i>Grand Total:</i>	<i>493,410</i>	<i>111,585</i>	<i>22.6 %</i>	<i>111,585</i>
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Vote:619 Butebo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	100 beneficiaries were identified and selected for tree seedlings 3 radio talk shows conducted Office operations planned 8 regional and national consultations and meetings with ministry of water,NEMA and MOLUD District status of environmental report finalized,Environmental screening	Office operation conducted delivered quarter one report to MWE. staff salaries for one staff paid for the month of July,August and September.		100 beneficiaries were identified and selected for tree seedlings 3 radio talk shows conducted Office operations planned 8 regional and national consultations and meetings with ministry of water,NEMA and MOLUD District status of environmental report finalized,Environmental screening	Office operation conducted delivered quarter one report to MWE. staff salaries for one staff paid for the month of July,August and September.
211101 General Staff Salaries	105,772	18,684	18 %		18,684
227001 Travel inland	7,444	759	10 %		759
Wage Rect:	105,772	18,684	18 %		18,684
Non Wage Rect:	1,444	0	0 %		0
Gou Dev:	6,000	759	13 %		759
External Financing:	0	0	0 %		0
Total:	113,216	19,443	17 %		19,443
Reasons for over/under performance:	salaries are paid by 28th of every month. one staff has not yet accessed pay roll and the other one has not been paid.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20000) 20000 tree seedlings planed :each sub county to benefit 3950 tree seedlings (Kabwangasi s/c,Kakoro s/c,Kaginima s/c,Petete s/c,Butebo s/c)	(0) no out put realized planned for quarter 4		(3950)20000 tree seedlings planed :each sub county to benefit 3950 tree seedlings (Kabwangasi s/c,Kakoro s/c,Kaginima s/c,Petete s/c,Butebo s/c)	(0)no out put realized planned for quarter 4
Number of people (Men and Women) participating in tree planting days	(200) Number of female 70 Male 130	(0) no out put realized planned for quarter 4		(50)Number of female 25 Male 25	(0)no out put realized planned for quarter 4

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Non Standard Outputs:		2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands	no out put realized planned for quarter 4	2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands	no out put realized planned for quarter 4
225001	Consultancy Services- Short term	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	0	0 %	0
Reasons for over/under performance:		Drought Negative attitude towards conserving environment			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations		(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management		(100) 30 Female and 70 males selected from 5 sub counties (Kabwangasi,Kakoro,Kaginima,Petete,Butebo subcounties	() Out put not realized	(25)30 Female and 70 males selected from 5 sub counties (Kabwangasi,Kakoro,Kaginima,Petete,Butebo subcounties	()Out put not realized
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:		Limited funding			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(8) 8 inspections conducted in the sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete,Butebo,Butebo T/C,Kabwnagasi T/C	()	(8)8 inspections conducted in the sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete,Butebo,Butebo T/C,Kabwnagasi T/C	(0)out put not achieved
Non Standard Outputs:		N/A	N/A	N/A	N/A
227001	Travel inland	3,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	1,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	0	0 %	0
Reasons for over/under performance:		Lack of transport means No funds realized			

Vote:619 Butebo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(8) 8 Wetland actions plans developed in Kabwangasi,Kakoro, Kagainima,Petete,But ebo,Butebo T/C	(0) Out put Not realized		(8)8 Wetland actions plans developed in Kabwangasi,Kakoro, Kagainima,Petete,But ebo,Butebo T/C	(0)Out put Not realized
Area (Ha) of Wetlands demarcated and restored	(3) Kayepe,Kituba and Komorotot wetland in Butebo	(1) Picked coordinates and measured area to be demarcated ,16.3 acres were identified at Kamorotot wetland		(3)Kayepe,Kituba and Komorotot wetland in Butebo	(1)Picked coordinates and measured area to be demarcated ,16.3 acres were identified at Kamorotot wetland
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,481	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,481	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,481	0	0 %		0
Reasons for over/under performance:	limited funding to the sector Lack of transport means Negative attitude towards wetland demarcation and restoration Political pronouncements,.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(1000) 1000 Men and women trained on environment and climate change in the sub counties of Kabwangasi,Kakoro, Petete,Kagainima,But ebo	() 82 female and 168 male trained in the sub counties of Butebo,Petete, Kagainima, Kakoro, Kabwangasi, Kabwangasi T/C and Butebo T/C		(1000)1000 Men and women trained on environment and climate change in the sub counties of Kabwangasi,Kakoro, Petete,Kagainima,But ebo	()82 female and 168 male trained in the sub counties of Butebo,Petete, Kagainima, Kakoro, Kabwangasi, Kabwangasi T/C and Butebo T/C
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	361	18 %		361
227001 Travel inland	18,000	6,000	33 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	6,361	32 %		6,361
External Financing:	0	0	0 %		0
Total:	20,000	6,361	32 %		6,361
Reasons for over/under performance:	Low awareness on impacts of climate change. Limited funding.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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Quarter1

No. of monitoring and compliance surveys undertaken	(32) 7 monitoring and inspecting visits conducted in each sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete and Butebo. environmental screening conducted	() Conducted 3 monitoring on the status of wetlands in the sub counties of Kabwangasi,Butebo and Kakoro Conducted environmental inspection on construction of Kanginima seed secondary. school, Petete administration block, Raraka - Ogwere community access road, Kanyum health centre III and borehole drilling	(7)7 monitoring and inspecting visits conducted in each sub counties of	()Conducted 3 monitoring on the status of wetlands in the sub counties of Kabwangasi,Butebo and Kakoro Conducted environmental inspection on construction of Kanginima seed secondary. school, Petete administration block, Raraka - Ogwere community access road, Kanyum health centre III and borehole drilling
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	9,037	895	10 %	895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,037	0	0 %	0
Gou Dev:	8,000	895	11 %	895
External Financing:	0	0	0 %	0
Total:	9,037	895	10 %	895
Reasons for over/under performance:	Lack of transport Low level of compliance on implementation of mitigation measures.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(15) 10 land dispute settling in the sub counties of Kaginima,Kabwanga si,Kakoro,Petete,But ebo,Butebo T/C,Kabwnagasi T/C	() Monitored the performance of the area land committees in the sub counties of Kakoro, Kabwangasi, Petete, Butebo,Kanginima, Butebo T/C and Kabwangasi T/C.	(2)10 land dispute settling in the sub counties of Kaginima,Kabwanga si,Kakoro,Petete,But ebo,Butebo T/C,Kabwnagasi T/C	()Monitored the performance of the area land committees in the sub counties of Kakoro, Kabwangasi, Petete, Butebo,Kanginima, Butebo T/C and Kabwangasi T/C.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,000	745	12 %	745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	3,000	745	25 %	745
External Financing:	0	0	0 %	0
Total:	6,000	745	12 %	745
Reasons for over/under performance:	Inadequate Knowledge on land registration rights and land forms for land registration.			
Total For Natural Resources : Wage Rect:	105,772	18,684	18 %	18,684
Non-Wage Reccurent:	8,962	0	0 %	0
GoU Dev:	60,000	8,760	15 %	8,760
Donor Dev:	0	0	0 %	0
Grand Total:	174,734	27,444	15.7 %	27,444

Vote:619 Butebo District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(150) In Butebo sub county, Butebo TC, Kabwangasi sub county, Kabwangasi TC, Kakoro sub county, Kanginima sub county, and Petete sub county	(338) 109 Male & 229 Female Learners were trained in the Sub Counties of Butebo, Petete, Kanginima, Kakoro, Kabwangasi and Butebo T/C		(150) In Butebo sub county, Butebo TC, Kabwangasi sub county, Kabwangasi TC, Kakoro sub county, Kanginima sub county, and Petete sub county	(338) 109 Male & 229 Female Learners were trained in the Sub Counties of Butebo, Petete, Kanginima, Kakoro, Kabwangasi and Butebo T/C
Non Standard Outputs:	FAL instructors facilitated, FAL classes supervised, inspected and monitored	Procurement of 2 Bicycles for FAL Instructors, Payment of Honoraria to 18 FAL Instructors			Procurement of 2 Bicycles for FAL Instructors, Payment of Honoraria to 18 FAL Instructors
221011 Printing, Stationery, Photocopying and Binding	198	49	25 %		49
227001 Travel inland	6,315	820	13 %		820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,514	869	13 %		869
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,514	869	13 %		869
Reasons for over/under performance: Lack of FAL training materials like braile, english					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated	Generation and compilation of District Gender Profile		7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated	Generation and compilation of District Gender Profile
227001 Travel inland	3,000	1,000	33 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	1,000	33 %		1,000
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		1,000
Reasons for over/under performance: Lack of access to data from some departments					
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(14600) 4 Quarterly youth council Executive committee meetings organized and conducted National youth day celebrations organized and conducted Youth projects monitored and evaluated Office operations planned Maintenance and motor cycle planned	(1744) OVC served in the quarter by all service providers. Reports submitted	(3650) Quarterly youth council Executive committee meetings organized and conducted National youth day celebrations organized and conducted Youth projects monitored and evaluated Office operations planned Maintenance and motor cycle planned	(1744)OVC served in the quarter by all service providers. Reports submitted
Non Standard Outputs:	NA	Quarterly youth council Executive committee meetings organized and conducted organized and conducted Youth projects monitored and evaluated Office operations achieved Maintained motor cycle		Quarterly youth council Executive committee meetings organized and conducted organized and conducted Youth projects monitored and evaluated Office operations achieved Maintained motor cycle
227001 Travel inland	4,803	779	16 %	779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,803	779	16 %	779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,803	779	16 %	779
Reasons for over/under performance:	1. Resistance of repayment under YLP. 2. Low recoveries under YLP and UWEP projects. 3. Delayed release of funds. 4. Un implemented activities due to budget cuts.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 2 Kabwangasi s/c 3 Kakoro s/c 2 Petete s/c 2 Butebo s/c 2 Kanginima s/c	(0) Activity not conducted	()	(0)Activity not conducted
Non Standard Outputs:	District Disability council semi review meetings planned International labour day planned Office operations planned Quarterly District council for the older persons meetings planned	District Disability Council held, Office supplies procured	District Disability council semi review meetings planned Office operations planned Quarterly District council for the older persons meetings planned	District Disability Council held, Office supplies procured
227001 Travel inland	10,625	1,110	10 %	1,110

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,625	1,110	10 %	1,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,625	1,110	10 %	1,110
Reasons for over/under performance:	Lack of funds to conduct District Disability Council Semi Annual Review meeting, Non existance of District Union for PWDs			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	4 Quarterly dialogue meetings with cultural leaders,traditional healers and herbalist	Dialogue meeting with Opinion leaders, cultural leaders, traditional herbalists and religious leaders conducted		Dialogue meeting with Opinion leaders, cultural leaders, traditional herbalists and religious leaders conducted
227001 Travel inland	1,037	345	33 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,037	345	33 %	345
External Financing:	0	0	0 %	0
Total:	1,037	345	33 %	345
Reasons for over/under performance:	1. Delayed release of funds. 2. Un implemented activities due to budget cuts.			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	4 Quarterly work places inspected for conformity to the national standards Quarterly sensitization of community leaders employers and employees Arbitration of labour based disputes settled Quarterly	Inspection of Work places, Arbitration of Labour Disputes		Inspection of Work places, Arbitration of Labour Disputes
227001 Travel inland	4,000	1,333	33 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,333	33 %	1,333
External Financing:	0	0	0 %	0
Total:	4,000	1,333	33 %	1,333
Reasons for over/under performance:	Failure by employers to issue appointment letters to employees			
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(1) 4 women councils supported	(1) District Women Council Meeting conducted at the District Headquarters	(1) women councils supported	(1) District Women Council Meeting conducted at the District Headquarters
Non Standard Outputs:	<div>Quarterly District women executive committee meeting conducted</div><div>National day for Women celebrated </div>	NA		NA
227001 Travel inland	2,579	480	19 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,579	480	19 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,579	480	19 %	480
Reasons for over/under performance:	Inadequate allocation of resources (Funds) to enable Women Council monitor UWEP effectively			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	25 Micro projects identified and funded Target beneficiaries identified and trained 4 Quarterly reports prepared and submitted Field and desk appraisals planned office operations planned	Identification of target beneficiaries done, Quarterly reports prepared and submitted, field and desk appraisal of projects done, office supplies procured	Micro projects identified and funded Target beneficiaries identified and trained Quarterly reports prepared and submitted Field and desk appraisals planned office operations planned	Identification of target beneficiaries done, Quarterly reports prepared and submitted, field and desk appraisal of projects done, office supplies procured
225001 Consultancy Services- Short term	635,708	6,739	1 %	6,739
227001 Travel inland	24,817	688	3 %	688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	660,525	7,427	1 %	7,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	660,525	7,427	1 %	7,427
Reasons for over/under performance:	Failure by Office of the Prime Minister to disburse funds for Micro Projects			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:	Staff salary Paid 25 micro projects identified and funded Projects appraisal conducted 6 Regional and national consultation Office operations planned Motor cycle maintained 4 Quarterly District HIV/Aids meetings conducted Annual review meetings with subcounties and other stakeholders planned 7 supervision of subcounty CDOs planned 7 Monitoring and evaluation planned in IGA projects	Staff salaries paid, Consultations at National level conducted, Office supplies secured, Office motorcycle serviced and maintained, District HIV/AIDS Committee meeting held, CDOs supervised and mentored, Projects monitored	Staff salary Paid Projects appraisal conducted Regional and national consultation Office operations planned Motor cycle maintained Quarterly District HIV/Aids meetings conducted Annual review meetings with subcounties and other stakeholders planned supervision of subcounty CDOs planned Monitoring and evaluation planned in IGA projects	Staff salaries paid, Consultations at National level conducted, Office supplies secured, Office motorcycle serviced and maintained, District HIV/AIDS Committee meeting held, CDOs supervised and mentored, Projects monitored
211101 General Staff Salaries	122,988	17,286	14 %	17,286
227001 Travel inland	19,659	5,002	25 %	5,002
Wage Rect:	122,988	17,286	14 %	17,286
Non Wage Rect:	7,696	1,022	13 %	1,022
Gou Dev:	11,963	3,980	33 %	3,980
External Financing:	0	0	0 %	0
Total:	142,647	22,288	16 %	22,288
Reasons for over/under performance:	Annual Review meeting not conducted due to limited funds, activity carried forward to quarter 2			
Total For Community Based Services : Wage Rect:	122,988	17,286	14 %	17,286
Non-Wage Reccurent:	692,743	11,687	2 %	11,687
GoU Dev:	20,000	6,658	33 %	6,658
Donor Dev:	0	0	0 %	0
Grand Total:	835,731	35,631	4.3 %	35,631

Vote:619 Butebo District

Quarter1

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:	1.Staff salary paid 2.Four Quarterly PBS reports Produced 3.BFP for 2020/21 Prepared 4.Draft and final Performance contract prepared and submitted 5.5 year DDP produced 6.Procured stationery and computer antivirus 7.Consultation with MOFPED 8.Planned to facilitate DTPC	1.Salary paid to two staff 2.Prepared Q1 PBS reports 3.Conducted internal mock assessment and produced report that was discussed by DTPC 4.Disseminated DDEG guidelies to LLG 5.Disseminated guidelines for preparation of 5 year DDP for 2020-2025 in Lower local government 6.Procured stationery and computer antivirus 7.Attended one exit meeting with Internal Kampala 8.Three sets of DTPC minutes prepared and reviewed		1.Staff salary paid 2.Four Quarterly PBS reports Produced 3.BFP for 2020/21 Prepared 4.Draft and final Performance contract prepared and submitted 5.5 year DDP produced 6.Procured stationery and computer antivirus 7.Consultation with MOFPED 8.Planned to facilitate DTPC	1.Salary paid to two staff 2.Prepared Q1 PBS reports 3.Conducted internal mock assessment and produced report that was discussed by DTPC 4.Disseminated DDEG guidelies to LLG 5.Disseminated guidelines for preparation of 5 year DDP for 2020-2025 in Lower local government 6.Procured stationery and computer antivirus 7.Attended one exit meeting with Internal Kampala 8.Three sets DTPC minutes prepared and reviewed
211101 General Staff Salaries	56,400	10,943	19 %		10,943
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
227001 Travel inland	23,538	5,224	22 %		5,224
Wage Rect:	56,400	10,943	19 %		10,943
Non Wage Rect:	29,538	6,224	21 %		6,224
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,938	17,167	20 %		17,167
Reasons for over/under performance:	1.Presentation and discussion of the statistical abstract to TPC involved providing lunch 2.Presentation of the abstract to the standing council committees for finance and planning involved spending 3.High cost of printing and photocopying abstract to 18 Councillors 4.Inadequate funding to the sector				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District statistical abstract prepared			District statistical abstract prepared	

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Quarter1

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	1.Planned to procure data for internet connectivity 2.Planned to service computers	1.Planned to procure data for internet connectivity 2.Planned to service computers
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221008 Computer supplies and Information Technology (IT)	2,400	500	21 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	500	21 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	500	21 %	500

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	1.Four Quarterly DDEG reports produced 2.Planned to conduct monitoring and Evaluation of projects 3.PBS reports prepared	1.Four Quarterly DDEG reports produced 2.Conducted monitoring and Evaluation of projects	1.Four Quarterly DDEG reports produced 2.Planned to conduct monitoring and Evaluation of projects 3.PBS reports prepared	1.Four Quarterly DDEG reports produced 2.Conducted monitoring and Evaluation of projects
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227001 Travel inland	20,000	4,590	23 %	4,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,590	23 %	4,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,590	23 %	4,590

Reasons for over/under performance:

- 1.Under staffing levels
- 2.Inadequate fund allocation to the sector
- 3.Limited office space

Capital Purchases**Output : 138372 Administrative Capital**

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N/A				
Non Standard Outputs:	Planned to procured furniture for CAO,LCV chairperson,HODs Planned to procure a projector Planned to procure Laptops Planned for O & M Planned to procure 2 solar panels 30 plastics chairs procured Planned to conduct three Quarterly DDEG monitoring of projects	Conducted window shopping for purchase of furniture	Planned to procured furniture for CAO,LCV chairperson,HODs Planned to procure a projector Planned to procure Laptops Planned for O & M Washroom planned in District Headquarters Planned to conduct three Quarterly DDEG monitoring of projects	Conducted window shopping for purchase of furniture
281504 Monitoring, Supervision & Appraisal of capital works	9,293	3,090	33 %	3,090
312104 Other Structures	7,000	2,263	32 %	2,263
312203 Furniture & Fixtures	71,905	5,124	7 %	5,124
312213 ICT Equipment	15,000	3,000	20 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,198	13,477	13 %	13,477
External Financing:	0	0	0 %	0
Total:	103,198	13,477	13 %	13,477
Reasons for over/under performance:	1.Under staffing to the sector 2.Limited office space 3.limited funding to the sector 4.Delayed procurement process to facilitate timely purchase of furniture			
Total For Planning : Wage Rect:	56,400	10,943	19 %	10,943
Non-Wage Reccurent:	53,938	11,314	21 %	11,314
GoU Dev:	103,198	13,477	13 %	13,477
Donor Dev:	0	0	0 %	0
Grand Total:	213,536	35,734	16.7 %	35,734

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	Staff Salary paid		Staff salary paid	Staff Salary paid
211101 General Staff Salaries	28,020	5,162	18 %		5,162
Wage Rect:	28,020	5,162	18 %		5,162
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,020	5,162	18 %		5,162
Reasons for over/under performance:	1.Delays in releases of quarterly funds 2. Inadequate funds to pay member's allowances.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() Administration Finance Statutory bodies Production and marketing Commercial Health Education Works Water Natural resources Community based services Planning Internal Audit	(4) Works and Technical services Health and Education Community based services including NUSAF III, YLP and UWEP		()	()Works and Technical services Health and Education Community based services including NUSAF III, YLP and UWEP
Date of submitting Quarterly Internal Audit Reports	(2019-07-30) Audit report prepared and submitted	(1) Quarter four 2018/19 Internal Audit submitted to IAG		(2019-09-30)Audit report prepared and submitted	(2019-07-16)Quarter four 2018/19 Internal Audit submitted to IAG
Non Standard Outputs:	Ensure compliance with guidelines , policies and value for money	NA			NA
227001 Travel inland	22,000	3,500	16 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	3,500	16 %		3,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	3,500	16 %		3,500

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Workplan : 11 Internal Audit

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.Delays in releases of quarterly funds 2. Inadequate funds to pay member's allowances. 3.Inadequate office space				
<i>Total For Internal Audit : Wage Rect:</i>	28,020	5,162	18 %		5,162
<i>Non-Wage Reccurent:</i>	22,000	3,500	16 %		3,500
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	50,020	8,662	17.3 %		8,662

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(2200) 2200 cooperative groups in 5 sub-counties (Petete,Kabwangasi, Kanginima,Kakoro and Butebo)	(700) SMEs were profiled for purposes of converting them into Cooperative		()2200 cooperative groups in 5 sub-counties (Petete,Kabwangasi, Kanginima,Kakoro and Butebo)	(700)SMEs were profiled for purposes of converting them into Cooperatives.
No. of cooperative groups mobilised for registration	(2173) 2173 groups mobilized and registered in all su-counties (Petete,Kabwangasi, Kanginima,Kakoro and Butebo)	(700) Kabwangasi, Kakoro, Petete,Kanginima and butebo		()Groups mobilized and registered in all subcounties	(700) Kabwangasi, Kakoro, Petete,Kanginima and butebo
No. of cooperatives assisted in registration	(2173) 2150 cooperative members registered in all sub-counties;Petete,Kab wangasi,Kanginima, Kakoro and Butebo)	()		()	()
Non Standard Outputs:	Planned to procure file cabinets and executive office chair	Staff salary paid		Planned to procure file cabinets and executive office chair	Staff salary paid
211101 General Staff Salaries	31,793	4,544	14 %		4,544
227001 Travel inland	12,719	3,420	27 %		3,420
Wage Rect:	31,793	4,544	14 %		4,544
Non Wage Rect:	9,719	2,420	25 %		2,420
Gou Dev:	3,000	1,000	33 %		1,000
External Financing:	0	0	0 %		0
Total:	44,512	7,964	18 %		7,964
Reasons for over/under performance:	SMEs not willing to disclose information. Lack of official Transport for the activity Most of the SMEs are informal and not willing to formalize. SMEs associated the activity to taxation. Limited funding for the Department.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(5) Kakoro sub-county	(10) 10 visits were conducted to facilitate the profiling of tourism sites in Kakoro,Kabwangasi and Kanginima		()	(10)10 visits were conducted to facilitate the profiling of tourism sites in Kakoro,Kabwangasi and Kanginima
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Rock view hotel in Butebo T/C	(0) NA		()	(0)NA

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No. and name of new tourism sites identified	(2) Kakoro subcounty old printings on the mountains	()	()	()	
Non Standard Outputs:	NA	NA		NA	
227001 Travel inland		2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	0	0 %	0
Reasons for over/under performance:	1.Some Tourism sites were had to access 2.Inadequate funding that caused the department to under perform during the Qaurter 3.Lack of official transport for field activities				
<i>Total For Trade, Industry and Local Development :</i>		<i>31,793</i>	<i>4,544</i>	<i>14 %</i>	<i>4,544</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>		<i>11,719</i>	<i>2,420</i>	<i>21 %</i>	<i>2,420</i>
<i>GoU Dev:</i>		<i>3,000</i>	<i>1,000</i>	<i>33 %</i>	<i>1,000</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>46,512</i>	<i>7,964</i>	<i>17.1 %</i>	<i>7,964</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUTEBO				397,902	410,393
Sector : Works and Transport				56,700	48,958
<i>Programme : District, Urban and Community Access Roads</i>				56,700	48,958
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				56,700	48,958
Item : 312103 Roads and Bridges					
Roads and Bridges - Gravelling-1565	KANYUM Kanyum	District Discretionary Development Equalization Grant	-	56,700	48,958
Sector : Education				239,396	360,983
<i>Programme : Pre-Primary and Primary Education</i>				155,510	288,909
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	249,239
Item : 211101 General Staff Salaries					
-	KANYUM Akisim Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	BUTEBO Butebo primary school	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	KABELAI Kabelai Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	BUTEBO Kalalaka Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	KANYUM Kanyumu Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	KANYUM Kasiebai Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	KASYEBAI Kasyebai Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	BUTEBO Matakokore Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239
-	KASYEBAI Odipanya Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	249,239

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			107,346	35,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akisim I P.S.	KANYUM	Sector Conditional Grant (Non-Wage)	5,418	1,806
BUTEBO SS	BUTEBO	Sector Conditional Grant (Non-Wage)	13,518	4,506
KABELAI P.S	KABELAI	Sector Conditional Grant (Non-Wage)	14,766	4,922
Kalalaka	BUTEBO	Sector Conditional Grant (Non-Wage)	11,214	3,738
Kanyumu P.S.	KANYUM	Sector Conditional Grant (Non-Wage)	10,830	3,610
Kasiebai I P.S	KANYUM	Sector Conditional Grant (Non-Wage)	14,490	4,830
KASYEBAI II P.S	KASYEBAI	Sector Conditional Grant (Non-Wage)	7,014	2,338
Matakokore P.S.	BUTEBO	Sector Conditional Grant (Non-Wage)	18,126	6,042
Odipanya P.S.	KASYEBAI	Sector Conditional Grant (Non-Wage)	11,970	3,990
Capital Purchases				
Output : Classroom construction and rehabilitation			7,164	2,388
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	BUTEBO Education Office	Sector Development BOQs Grant	7,164	2,388
Output : Latrine construction and rehabilitation			41,000	1,500
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KANYUM Akisim I P.S	Sector Development -,- Grant	10,500	1,000
Construction Services - New Structures-402	KABELAI Kabalei PS	Sector Development - Grant	10,500	500
Construction Services - Sanitation Facilities-409	KABELAI Odipanya P.S	Sector Development -,- Grant	20,000	1,000
Programme : Secondary Education			83,886	72,074
Higher LG Services				
Output : Secondary Teaching Services			0	44,112
Item : 211101 General Staff Salaries				
-	BUTEBO Kakoro	Sector Conditional Grant (Wage)	0	44,112
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,886	27,962

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO HS	BUTEBO	Sector Conditional Grant (Non-Wage)	83,886	27,962
Sector : Health			1,806	451
Programme : Primary Healthcare			1,806	451
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,806	451
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHURU HEALTH CENTRE II	BUTEBO	Sector Conditional Grant (Non-Wage)	1,806	451
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KABELAI Butebo SC	District Discretionary Development Equalization Grant	100,000	0
LCIII : KABWANGASI			380,464	421,391
Sector : Works and Transport			15,959	0
Programme : District, Urban and Community Access Roads			15,959	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,959	0
Item : 263104 Transfers to other govt. units (Current)				
Kabwangasi	KABWANGASI Kabwangasi	Other Transfers from Central Government	15,959	0
Sector : Education			364,505	421,391
Programme : Pre-Primary and Primary Education			137,126	301,486
Higher LG Services				
Output : Primary Teaching Services			0	261,942
Item : 211101 General Staff Salaries				
-	KABWANGASI Kabwangasi Primary School	Sector Conditional Grant (Wage)	0	261,942
-	KACHURU Kachuru Primary School	Sector Conditional Grant (Wage)	0	261,942

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-	MAIZIMASA Kakoro SDA Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
-	KABWANGASI Kanginima Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
-	MAIZIMASA Kawojani Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
-	MAIZIMASA Maizimasa Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
-	KABWANGASI Mukanga Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
-	NASENYI Nasenyi Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
-	PUTI Putti Primary School	Sector Conditional Grant (Wage)	,,,,,,	0	261,942
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				117,126	39,044
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABWANGASI SS	KABWANGASI	Sector Conditional Grant (Non-Wage)		8,598	2,866
Kachuru P.S.	KACHURU	Sector Conditional Grant (Non-Wage)		11,742	3,914
KAKORO SDA SS	MAIZIMASA	Sector Conditional Grant (Non-Wage)		12,186	4,062
KANGINIMA P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)		18,330	6,110
Kawojan P.S.	MAIZIMASA	Sector Conditional Grant (Non-Wage)		9,894	3,298
MAIZIMASA P/S	MAIZIMASA	Sector Conditional Grant (Non-Wage)		9,978	3,326
Mukanga P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)		9,462	3,154
Nasenyi P.S.	NASENYI	Sector Conditional Grant (Non-Wage)		21,390	7,130
ST PAUL H.S PETETE	PUTI	Sector Conditional Grant (Non-Wage)		15,546	5,184
Capital Purchases					
Output : Latrine construction and rehabilitation				20,000	500
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	KABWANGASI Mukanga P.S	Sector Development - Grant		20,000	500
Programme : Secondary Education				227,379	119,905

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Higher LG Services				
Output : Secondary Teaching Services			0	44,112
Item : 211101 General Staff Salaries				
-	KABWANGASI Kachocha	Sector Conditional Grant (Wage)	0	44,112
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			227,379	75,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAINER MODERN SS	KABWANGASI	Sector Conditional Grant (Non-Wage)	191,565	63,855
ST PAUL H.S PETETE	MAIZIMASA	Sector Conditional Grant (Non-Wage)	35,814	11,938
LCIII : PETETE			137,474	222,135
Sector : Works and Transport			14,622	0
Programme : District, Urban and Community Access Roads			14,622	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,622	0
Item : 263104 Transfers to other govt. units (Current)				
Petete	PETETE Petete	Other Transfers from Central Government	14,622	0
Sector : Education			122,852	222,135
Programme : Pre-Primary and Primary Education			122,852	222,135
Higher LG Services				
Output : Primary Teaching Services			0	190,353
Item : 211101 General Staff Salaries				
-	PETETE Kabuyai Primary School	Sector Conditional Grant (Wage)	0	190,353
-	KACHABALI Kachabali Primary School	Sector Conditional Grant (Wage)	0	190,353
-	PETETE Kachocha Primary School	Sector Conditional Grant (Wage)	0	190,353
-	KAPUNYASI Nasuleta Primary School	Sector Conditional Grant (Wage)	0	190,353
-	PETETE Petete Primary School	Sector Conditional Grant (Wage)	0	190,353

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-	KAPUNYASI Sidanyi Primary School	Sector Conditional Grant (Wage)	0	190,353
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			92,352	30,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYAI P.S.	PETETE	Sector Conditional Grant (Non-Wage)	13,686	4,562
KACHABALI P.S.	KACHABALI	Sector Conditional Grant (Non-Wage)	19,914	6,638
KACHOCHA P.S	PETETE	Sector Conditional Grant (Non-Wage)	7,614	2,538
NASULETA P.S	KAPUNYASI	Sector Conditional Grant (Non-Wage)	13,782	4,594
PETETE COLLEGE	PETETE	Sector Conditional Grant (Non-Wage)	18,666	6,220
SIDANYI P.S.	KAPUNYASI	Sector Conditional Grant (Non-Wage)	18,690	6,230
Capital Purchases				
Output : Latrine construction and rehabilitation			30,500	1,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KACHABALI Kachabali P.S	Sector Development -,- Grant	20,000	1,000
Construction Services - Sanitation Facilities-409	KAPUNYASI Nasuleta P.S	Sector Development -,- Grant	10,500	1,000
LCIII : KANGINIMA			1,144,889	383,476
Sector : Works and Transport			5,751	0
Programme : District, Urban and Community Access Roads			5,751	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,751	0
Item : 263104 Transfers to other govt. units (Current)				
Kanginima	KANGINIMA Kanginima	Other Transfers from Central Government	5,751	0
Sector : Education			1,139,138	383,476
Programme : Pre-Primary and Primary Education			33,914	28,014
Higher LG Services				
Output : Primary Teaching Services			0	22,876
Item : 211101 General Staff Salaries				
-	KANGINIMA Nalidi Primary School	Sector Conditional Grant (Wage)	0	22,876

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,914	4,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALIDI P.S.	KANGINIMA	Sector Conditional Grant (Non-Wage)	13,914	4,638
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	500
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	KANGINIMA Kanginima P.S	Sector Development - Grant	20,000	500
Programme : Secondary Education			1,105,224	355,462
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,105,224	355,462
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	KANGINIMA Kanginima Seed school	Sector Development Slab level Grant	1,105,224	355,462
LCIII : KAKORO			158,961	187,241
Sector : Works and Transport			9,880	0
Programme : District, Urban and Community Access Roads			9,880	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,880	0
Item : 263104 Transfers to other govt. units (Current)				
Kakoro	KAKORO Kakoro	Other Transfers from Central Government	9,880	0
Sector : Education			149,081	187,241
Programme : Pre-Primary and Primary Education			114,254	175,632
Higher LG Services				
Output : Primary Teaching Services			0	154,214
Item : 211101 General Staff Salaries				
-	KAKORO Kadokolene Primary School	Sector Conditional Grant (Wage) ,,,	0	154,214
-	KAKORO Kakoro Primary School	Sector Conditional Grant (Wage) ,,,	0	154,214
-	KAKORO Kakoro Township Primary School	Sector Conditional Grant (Wage) ,,,	0	154,214

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-	KAITISYA Kalecheru Primary School	Sector Conditional Grant (Wage)	,,,	0	154,214
-	TEKWANA Katekwana Primary School	Sector Conditional Grant (Wage)	,,,	0	154,214
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				62,754	20,918
Item : 263367 Sector Conditional Grant (Non-Wage)					
KADOKOLENE P.S.	KAKORO	Sector Conditional Grant (Non-Wage)		18,630	6,210
KAKORO HS	KAKORO	Sector Conditional Grant (Non-Wage)		14,082	4,694
Kakoro Township School	KAKORO	Sector Conditional Grant (Non-Wage)		9,750	3,250
Kalecheru P.S.	KAITISYA	Sector Conditional Grant (Non-Wage)		10,338	3,446
Katekwana P.S.	TEKWANA	Sector Conditional Grant (Non-Wage)		9,954	3,318
Capital Purchases					
Output : Classroom construction and rehabilitation				34,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	KADOKOLENE Kadokolene primary school- Revnovatio	Sector Development Grant		34,000	0
Output : Latrine construction and rehabilitation				17,500	500
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	KAKORO Kakoro TShip P.S	Sector Development - Grant		10,500	500
Construction Services - New Structures-402	KAKORO Kalecheru	Sector Development Grant		7,000	0
Programme : Secondary Education				34,827	11,609
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				34,827	11,609
Item : 263367 Sector Conditional Grant (Non-Wage)					
PETETE COLLEGE	KAKORO	Sector Conditional Grant (Non-Wage)		34,827	11,609
LCIII : BUTEBO TC				1,083,779	229,244
Sector : Agriculture				57,999	9,341
Programme : Agricultural Extension Services				57,999	9,341
Capital Purchases					
Output : Non Standard Service Delivery Capital				57,999	9,341

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEBO WARD Production office	Sector Development - Grant	17,000	5,050
Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	BUTEBO WARD Production department	Sector Development - Grant	2,000	250
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	BUTEBO WARD Production department	Sector Development - Grant	38,999	4,041
Sector : Works and Transport			126,000	31,500
Programme : District, Urban and Community Access Roads			126,000	31,500
Lower Local Services				
Output : District Roads Maintenance (URF)			126,000	31,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butebo Headquarters	BUTEBO WARD Roads	Other Transfers from Central Government	126,000	31,500
Sector : Education			40,636	0
Programme : Pre-Primary and Primary Education			20,636	0
Capital Purchases				
Output : Classroom construction and rehabilitation			20,636	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	BUTEBO WARD Butebo Primary School-Renovation	Sector Development Grant	20,636	0
Programme : Education & Sports Management and Inspection			20,000	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312211 Office Equipment				
Office tables, Chairs, filing cabinets, Laptop computer procured	BUTEBO WARD Education Office	District Discretionary Development Equalization Grant	17,500	0
Office furniture procured	BUTEBO WARD Education Office	Sector Development Grant	2,500	0
Sector : Health			74,166	5,220
Programme : Primary Healthcare			63,224	2,610
Capital Purchases				

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Output : Administrative Capital				63,224	2,610
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	BUTEBO WARD Health Department	Transitional Development Grant		43,224	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUTEBO WARD Butebo HCIV	District Discretionary Development Equalization Grant	-	20,000	2,610
Programme : Health Management and Supervision				10,941	2,610
Capital Purchases					
Output : Administrative Capital				10,941	2,610
Item : 312211 Office Equipment					
O&M equipment	BUTEBO WARD Health office	Sector Development - Grant		10,941	2,610
Sector : Water and Environment				425,315	99,706
Programme : Rural Water Supply and Sanitation				425,315	99,706
Capital Purchases					
Output : Borehole drilling and rehabilitation				425,315	99,706
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	BUTEBO WARD District wide	Sector Development - Grant		425,315	99,706
Sector : Public Sector Management				359,665	83,477
Programme : District and Urban Administration				256,466	70,000
Capital Purchases					
Output : Administrative Capital				256,466	70,000
Item : 312104 Other Structures					
Construction Services - New Structures-402	BUTEBO WARD Admin Block Headquarters	Transitional Development Grant	At Suspended Slab Level	210,000	70,000
Construction Services - Other Construction Works-405	BUTEBO WARD HeadQuarters-Butebo	District Discretionary Development Equalization Grant		46,466	0
Programme : Local Government Planning Services				103,198	13,477
Capital Purchases					
Output : Administrative Capital				103,198	13,477
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Inspections-1261	BUTEBO WARD Headquarters	District Discretionary Development Equalization Grant	Activity carried out as planned	9,293	3,090
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	BUTEBO WARD Butebo HeadQuarters	District Discretionary Development Equalization Grant	Activity done as planned	7,000	2,263
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	BUTEBO WARD Planning department	District Discretionary Development Equalization Grant	Furniture Procured-	18,000	4,324
Furniture and Fixtures - Maintenance and Repair-644	BUTEBO WARD Planning Deptatment	District Discretionary Development Equalization Grant	curtains procured	53,905	800
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	BUTEBO WARD Planning Department	District Discretionary Development Equalization Grant	Laptop procured	15,000	3,000
LCIII : Missing Subcounty				875,756	502,157
Sector : Education				765,927	474,700
Programme : Pre-Primary and Primary Education				15,402	41,062
Higher LG Services					
Output : Primary Teaching Services				0	35,928
Item : 211101 General Staff Salaries					
-	Missing Parish Kabwangasi Dem Primary School	Sector Conditional Grant (Wage)		0	35,928
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				15,402	5,134
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABWANGASI DEMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		15,402	5,134
Programme : Secondary Education				368,487	211,053
Higher LG Services					
Output : Secondary Teaching Services				0	88,224
Item : 211101 General Staff Salaries					
-	Missing Parish Butebo	Sector Conditional Grant (Wage)	,	0	88,224
-	Missing Parish Kabwangasi	Sector Conditional Grant (Wage)	,	0	88,224

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			368,487	122,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	115,170	38,390
EASTERN VISION COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	18,048	6,016
KABWANGASI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	194,238	64,746
KAKORO SDA SS	Missing Parish	Sector Conditional Grant (Non-Wage)	11,703	3,901
SPARTAN HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	29,328	9,776
Programme : Skills Development			382,038	222,585
Higher LG Services				
Output : Tertiary Education Services			0	95,239
Item : 211101 General Staff Salaries				
-	Missing Parish Kabwangasi	Sector Conditional Grant (Wage)	0	95,239
-	Missing Parish Kachocha	Sector Conditional Grant (Wage)	0	95,239
Lower Local Services				
Output : Skills Development Services			382,038	127,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabwangasi PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	259,445	86,482
NAGWERE TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864
Sector : Health			109,829	27,457
Programme : Primary Healthcare			109,829	27,457
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,012	503
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO SDAHEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,012	503
Output : Basic Healthcare Services (HCIV-HCII-LLS)			107,817	26,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	62,137	15,534
KABWANGASI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,421	3,355

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KAKORO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,421	3,355
KANYUMU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,612	903
NAGWERE HEALTH CENTREIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,421	3,355
PUTTI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	1,806	451