
Vote:619 Butebo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:619 Butebo District for FY 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.



LUYIMBAZI JAMES

Date: 25/08/2020

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

Vote:619 Butebo District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,295,880	299,086	9%
Discretionary Government Transfers	3,028,141	3,009,149	99%
Conditional Government Transfers	11,375,015	12,099,479	106%
Other Government Transfers	985,834	1,566,556	159%
External Financing	0	0	0%
Total Revenues shares	18,684,870	16,974,269	91%

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	2,981,904	2,418,593	57%	46%	81%
Finance	244,221	256,501	255,700	105%	105%	100%
Statutory Bodies	470,944	490,502	437,171	104%	93%	89%
Production and Marketing	451,045	447,969	447,961	99%	99%	100%
Health	2,026,460	2,134,244	1,916,943	105%	95%	90%
Education	7,971,779	7,846,422	7,846,414	98%	98%	100%
Roads and Engineering	454,317	520,693	495,782	115%	109%	95%
Water	493,410	490,210	490,183	99%	99%	100%
Natural Resources	174,734	166,222	166,220	95%	95%	100%
Community Based Services	835,731	1,336,768	1,336,268	160%	160%	100%
Planning	213,536	211,998	193,706	99%	91%	91%
Internal Audit	50,020	46,325	46,325	93%	93%	100%
Trade, Industry and Local Development	46,512	44,511	44,238	96%	95%	99%
Grand Total	18,684,870	16,974,269	16,095,504	91%	86%	95%
<i>Wage</i>	8,363,465	8,218,675	7,935,167	98%	95%	97%
<i>Non-Wage Recurrent</i>	7,056,610	5,534,024	4,941,226	78%	70%	89%
<i>Domestic Devt</i>	3,264,795	3,221,570	3,219,111	99%	99%	100%
<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 91%(16,974,269,000) against Annual estimates of shs 18.6 billion. Under performance attributed to poor performing Local Revenue at 9% and Over performance realised under Other Government transfers due to NUSAF III funding of all approved community projects also Conditional grants over performed due to supplementary funding for COVID 19, Pension and Gratuity All funds were disbursed to the 12 departments and 6 LLGs. 95% of the receipt were spent by the end of quarter four

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	3,295,880	299,086	9 %
Local Services Tax	3,174,624	243,932	8 %
Land Fees	5,001	900	18 %
Local Hotel Tax	0	0	0 %
Application Fees	22,000	7,571	34 %
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	200	20 %
Market /Gate Charges	20,055	5,100	25 %
Other Fees and Charges	43,200	39,384	91 %
2a.Discretionary Government Transfers	3,028,141	3,009,149	99 %
District Unconditional Grant (Non-Wage)	431,068	431,068	100 %
Urban Unconditional Grant (Non-Wage)	36,806	36,806	100 %
District Discretionary Development Equalization Grant	1,192,642	1,192,642	100 %
Urban Unconditional Grant (Wage)	125,000	124,694	100 %
District Unconditional Grant (Wage)	1,216,475	1,197,788	98 %
Urban Discretionary Development Equalization Grant	26,150	26,150	100 %
2b.Conditional Government Transfers	11,375,015	12,099,479	106 %
Sector Conditional Grant (Wage)	7,021,990	6,896,193	98 %
Sector Conditional Grant (Non-Wage)	1,962,941	2,128,458	108 %
Sector Development Grant	1,792,779	1,792,779	100 %
Transitional Development Grant	253,224	210,000	83 %
Pension for Local Governments	89,597	166,917	186 %
Gratuity for Local Governments	254,483	905,133	356 %
2c. Other Government Transfers	985,834	1,566,556	159 %
Northern Uganda Social Action Fund (NUSAF)	635,708	1,163,269	183 %
Support to PLE (UNEB)	6,701	7,201	107 %
Uganda Road Fund (URF)	322,425	393,800	122 %
Uganda Women Entrepreneurship Program(UWEP)	0	2,285	0 %
Youth Livelihood Programme (YLP)	21,000	0	0 %
Other	0	0	0 %

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Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
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	16,974,269	91 %

Cumulative Performance for Locally Raised Revenues

Local revenue realised 7.6%(62,811,058) implying 9% performance against the Annual estimates . Poor performance attributed to Animal Quarantine and COVID19 epidemic

Cumulative Performance for Central Government Transfers

Conditional grants realised 102%(3,670,263,193) implying 106% . Over performance attributed to COVID19 funds released during the quarter, Pension and Gratuity up graded.
And Discretionary performed at 99%

Cumulative Performance for Other Government Transfers

OGT realised 323%(795,784,560) implying 159% annual performance attributed to Emergency road road word and NUSAF III projects funded

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Cumulative Performance for External Financing

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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	134,986	102 %	32,945	39,721	121 %
District Production Services	319,265	312,975	98 %	79,816	128,204	161 %
Sub- Total	451,045	447,961	99 %	112,761	167,925	149 %
Sector: Works and Transport						
District, Urban and Community Access Roads	454,317	495,782	109 %	113,579	160,271	141 %
Sub- Total	454,317	495,782	109 %	113,579	160,271	141 %
Sector: Trade and Industry						
Commercial Services	46,512	44,238	95 %	11,628	15,633	134 %
Sub- Total	46,512	44,238	95 %	11,628	15,633	134 %
Sector: Education						
Pre-Primary and Primary Education	4,297,483	4,197,591	98 %	1,074,371	1,134,468	106 %
Secondary Education	2,690,350	2,532,739	94 %	672,587	400,144	59 %
Skills Development	762,995	903,117	118 %	190,749	296,728	156 %
Education & Sports Management and Inspection	213,926	211,211	99 %	53,481	112,063	210 %
Special Needs Education	7,025	1,756	25 %	1,756	1,756	100 %
Sub- Total	7,971,779	7,846,414	98 %	1,992,945	1,945,159	98 %
Sector: Health						
Primary Healthcare	174,860	133,717	76 %	43,715	40,228	92 %
Health Management and Supervision	1,851,601	1,783,227	96 %	462,900	671,221	145 %
Sub- Total	2,026,460	1,916,943	95 %	506,615	711,449	140 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	493,410	490,183	99 %	123,353	236,525	192 %
Natural Resources Management	174,734	166,220	95 %	43,684	31,316	72 %
Sub- Total	668,144	656,403	98 %	167,036	267,842	160 %
Sector: Social Development						
Community Mobilisation and Empowerment	835,731	1,336,268	160 %	208,933	800,633	383 %
Sub- Total	835,731	1,336,268	160 %	208,933	800,633	383 %
Sector: Public Sector Management						
District and Urban Administration	5,252,161	2,418,593	46 %	1,313,040	1,188,033	90 %
Local Statutory Bodies	470,944	437,171	93 %	117,736	133,307	113 %
Local Government Planning Services	213,536	193,706	91 %	53,384	60,116	113 %
Sub- Total	5,936,641	3,049,470	51 %	1,484,160	1,381,456	93 %
Sector: Accountability						
Financial Management and Accountability(LG)	244,221	255,700	105 %	61,055	89,844	147 %
Internal Audit Services	50,020	46,325	93 %	12,505	15,119	121 %

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	<i>Sub- Total</i>	<i>294,241</i>	<i>302,025</i>	<i>103 %</i>	<i>73,560</i>	<i>104,962</i>	<i>143 %</i>
Grand Total		18,684,870	16,095,504	86 %	4,671,217	5,555,329	119 %

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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	1,871,310	45%	1,035,392	1,060,216	102%
District Unconditional Grant (Non-Wage)	43,825	51,787	118%	10,956	15,276	139%
District Unconditional Grant (Wage)	432,712	432,712	100%	108,178	108,178	100%
Gratuity for Local Governments	254,483	905,133	356%	63,621	714,271	1123%
Locally Raised Revenues	3,108,872	130,000	4%	777,218	50,000	6%
Multi-Sectoral Transfers to LLGs_NonWage	136,712	104,395	76%	34,178	48,930	143%
Pension for Local Governments	89,597	166,917	186%	22,399	99,719	445%
Urban Unconditional Grant (Wage)	75,366	80,366	107%	18,842	23,842	127%
Development Revenues	1,110,594	1,110,594	100%	277,648	34,333	12%
District Discretionary Development Equalization Grant	146,466	112,133	77%	36,617	0	0%
Multi-Sectoral Transfers to LLGs_Gou	754,127	788,461	105%	188,532	34,333	18%
Transitional Development Grant	210,000	210,000	100%	52,500	0	0%
Total Revenues shares	5,252,161	2,981,904	57%	1,313,040	1,094,549	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	508,078	507,432	100%	127,020	339,160	267%
Non Wage	3,633,489	800,567	22%	908,372	371,114	41%
Development Expenditure						
Domestic Development	1,110,594	1,110,593	100%	277,648	477,759	172%
External Financing	0	0	0%	0	0	0%
Total Expenditure	5,252,161	2,418,593	46%	1,313,040	1,188,033	90%
C: Unspent Balances						
Recurrent Balances		563,311	30%			

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Wage	5,646		
Non Wage	557,665		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	563,311	19%	

Summary of Workplan Revenues and Expenditure by Source

The Administration department realied 83% (1,094,549,000) representing 57% of the approved annual Budget. .Under performance was attributed to lower local revenue allocation although we noticed over performance under Pension and Gratuity .Of the receipts 1,188,033,000 was expended of which shs 339,160,000 on wages, shs 371,114,000 on non wage, shs 477,759,000 on development leaving shs 563,311,000 as un spent

Reasons for unspent balances on the bank account

The balance of shs 563,311,000 was majorly Gratuity and Pension balance arising from delayed approval of warrant causing un applied EFTs

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, Accessed new staff onto payroll, 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. Procured Hand washing equipment for COVID 19

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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	256,501	105%	61,055	63,927	105%
District Unconditional Grant (Non-Wage)	52,023	52,023	100%	13,006	13,006	100%
District Unconditional Grant (Wage)	132,899	132,899	100%	33,225	33,225	100%
Locally Raised Revenues	42,473	53,960	127%	10,618	13,490	127%
Urban Unconditional Grant (Wage)	16,825	17,619	105%	4,206	4,206	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	244,221	256,501	105%	61,055	63,927	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,725	149,718	100%	37,431	54,307	145%
Non Wage	94,496	105,983	112%	23,624	35,537	150%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	244,221	255,700	105%	61,055	89,844	147%
C: Unspent Balances						
Recurrent Balances						
Wage		801				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		801	0%			

Summary of Workplan Revenues and Expenditure by Source

Department realized 105%(63,917,000) implying 105%(256,501,000) against the Annual estimates of 244,221,000. Over performance attributed to end of year activities and the district Budget 2020/21 approval preparations

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Reasons for unspent balances on the bank account

The unspent balance of 801,000/= was salary for the newly recruited staff who failed to access Payroll in the quarter.

Highlights of physical performance by end of the quarter

Staff salary paid, Draft Budget consolidated , Books of Accounts updated, , Funds warranted and invoiced . 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	478,502	104%	114,736	97,125	85%
District Unconditional Grant (Non-Wage)	198,270	198,270	100%	49,568	49,568	100%
District Unconditional Grant (Wage)	190,232	190,232	100%	47,558	47,558	100%
Locally Raised Revenues	70,442	90,000	128%	17,611	0	0%
Development Revenues	12,000	12,000	100%	3,000	0	0%
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	0	0%
Total Revenues shares	470,944	490,502	104%	117,736	97,125	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,232	172,011	90%	47,558	57,558	121%
Non Wage	268,712	253,160	94%	67,178	66,749	99%
Development Expenditure						
Domestic Development	12,000	12,000	100%	3,000	9,000	300%
External Financing	0	0	0%	0	0	0%
Total Expenditure	470,944	437,171	93%	117,736	133,307	113%
C: Unspent Balances						
Recurrent Balances		53,330	11%			
Wage		18,221				
Non Wage		35,110				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		53,330	11%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter 4, the sector received Uganda shillings 97,125,000 (82%), implying 104% against the annual budget of 470,944,000 . Of which shs 133,307,000 was spent on wages including gratuity for Political Leaders, Non wage including LCIs and LCIs Exgratia. The sector has unspent balance of Uganda shillings 18,221,000 on wage

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Reasons for unspent balances on the bank account

The sector has unspent balance of Uganda shillings 18,211,000 was wage meant for un recruited Sec. DSC The shs 35,110,000 balance under Non wage is a system summary table error instead of posting cumulative expenditure of shs 472,281,000 as in the details , the summary is capturing only 437,171,000

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, Speaker, Deputy Speaker and three secretaries. Standing committee meetings organised and conducted at District headquarters. Council meetings organised and conducted. Council minutes recorded and produced. Standing committee minutes recorded and produced. Council resolutions communicated to CAO for implementation, Contracts meetings held. Contracts evaluation meetings held. Computer consumables Servicing and repair of the motorcycle Pre-qualification list produced 01 District Procurement work plan produced organized and conducted District service commission meetings Paid DSC Chairpersons salary and submitted a DSC quarterly reports to relevant authorities. organised and conducted. Board Minutes prepared and submitted to relevant authorities

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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	372,970	99%	94,012	89,436	95%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	3,000	150%	500	0	0%
Sector Conditional Grant (Non-Wage)	115,315	115,315	100%	28,829	28,829	100%
Sector Conditional Grant (Wage)	258,731	254,655	98%	64,683	60,607	94%
Development Revenues	74,999	74,999	100%	18,750	0	0%
District Discretionary Development Equalization Grant	17,000	17,000	100%	4,250	0	0%
Sector Development Grant	57,999	57,999	100%	14,500	0	0%
Total Revenues shares	451,045	447,969	99%	112,761	89,436	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,731	254,647	98%	64,683	110,463	171%
Non Wage	117,315	118,315	101%	29,329	34,007	116%
Development Expenditure						
Domestic Development	74,999	74,999	100%	18,750	23,455	125%
External Financing	0	0	0%	0	0	0%
Total Expenditure	451,045	447,961	99%	112,761	167,925	149%
C: Unspent Balances						
Recurrent Balances						
Wage		8	0%			
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector realised 79%(89436,000) implying 99% performance against the Annual estimates . Shs 167,925,000 was expended Of which shs 110,463,000 was wages , shs 34,007,000 Non wage and shs 23,455,000 was development leaving a balance of shs 8,000 (0%)

Reasons for unspent balances on the bank account

The Department had unspent balance of 8,000 on wages which was LST not remitted

Highlights of physical performance by end of the quarter

Paid Staff Salaries in the Quarter, supported and, mentored Farmers under ACDP. Distributed 10 improved in calf heifer to farmers

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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	2,103,303	108%	488,074	642,085	132%
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	299,844	223%	33,582	199,101	593%
Sector Conditional Grant (Wage)	1,813,966	1,803,458	99%	453,492	442,984	98%
Development Revenues	74,166	30,941	42%	18,541	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	10,941	10,941	100%	2,735	0	0%
Transitional Development Grant	43,224	0	0%	10,806	0	0%
Total Revenues shares	2,026,460	2,134,244	105%	506,615	642,085	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,813,966	1,586,158	87%	453,492	499,298	110%
Non Wage	138,328	299,844	217%	34,582	199,832	578%
Development Expenditure						
Domestic Development	74,166	30,941	42%	18,541	12,319	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,026,460	1,916,943	95%	506,615	711,449	140%
C: Unspent Balances						
Recurrent Balances						
		217,301	10%			
Wage		217,301				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	217,301	10%	
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Summary of Workplan Revenues and Expenditure by Source

The Health Department realised 127% (642,085,000) implying 105% against 2,026,460,000. Over performance during the quarter was attributed to Covid 19 Epidemic related releases. Of the receipts shs 711,449,000 was expended for wages shs 499,298,000, Non wage shs 199,832,000 and development shs 12,319,000 leaving shs 217,301,000 as unspent balance.

Reasons for unspent balances on the bank account

The total balance of shs 217,803,000 /= was meant for wages for upgraded Kanyum HCII to HCIII.

Highlights of physical performance by end of the quarter

1..Paid staff salary for April-June 2020 2.Conducted Covid19 Surveillance for 3 months 3. Support Supervision done in Ten Health facilities on Perinatal and neonatal death 4. Distribution of two EPI logistics ie Vaccines, gas cylinders to different facilities 5. Quarterly Technical review meeting conducted 6. One Extended DHMT meeting Conducted 7.Training of Natural leaders and Masons done 8.Sis Quarterly VHT meetings conducted 9 Three DHT meetings conducted 10.Political Monitoring conducted in the different facilities 11.Repair and Maintenance of Dep[departmental vehicle done 11Twelve radio talk shows conducted on Covid19 and Sanitation 12.Fourteen Covid 19 District Task force Meeting Conducted 13.Followed up 20 triggered villages under USF

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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	6,527,898	98%	1,663,314	1,686,149	101%
District Unconditional Grant (Wage)	48,574	36,431	75%	12,144	12,144	100%
Locally Raised Revenues	5,000	2,500	50%	1,250	0	0%
Other Transfers from Central Government	6,701	7,201	107%	1,675	0	0%
Sector Conditional Grant (Non-Wage)	1,643,687	1,643,687	100%	410,922	547,896	133%
Sector Conditional Grant (Wage)	4,949,293	4,838,079	98%	1,237,323	1,126,110	91%
Development Revenues	1,318,524	1,318,524	100%	329,631	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Sector Development Grant	1,298,524	1,298,524	100%	324,631	0	0%
Total Revenues shares	7,971,779	7,846,422	98%	1,992,945	1,686,149	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,997,867	4,874,510	98%	1,249,467	1,164,794	93%
Non Wage	1,655,388	1,653,380	100%	413,847	589,980	143%
Development Expenditure						
Domestic Development	1,318,524	1,318,524	100%	329,631	190,385	58%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,971,779	7,846,414	98%	1,992,945	1,945,159	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		8				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8	0%			

Vote:619 Butebo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department realized 85% of the release in the quarter representing a 98% performance in the year ie 7,846,422,000 was realized against 7,971,779,000 planned for the year. shs 1,945,159,000 was expended of which shs 1,164,794,000 as wages, shs 589,980,000 as non wage and 190,385,000 as development leaving shs 8,000

Reasons for unspent balances on the bank account

The total balance of shs 8,000 under Non wage to cater for Bank charges

Highlights of physical performance by end of the quarter

1. Paid salary for primary school teachers, 2. Secondary school teacher, 3. Tertiary staff. 4. Certificate one for the construction of the seed school at kanginima paid 5. Two Latrine under construction paid progress payments

Vote:619 Butebo District

Quarter4

*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	457,693	117%	97,829	155,973	159%
District Unconditional Grant (Wage)	63,893	63,893	100%	15,973	15,973	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	322,425	393,800	122%	80,606	140,000	174%
Development Revenues	63,000	63,000	100%	15,750	0	0%
District Discretionary Development Equalization Grant	63,000	63,000	100%	15,750	0	0%
Total Revenues shares	454,317	520,693	115%	113,579	155,973	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,893	41,440	65%	15,973	11,079	69%
Non Wage	327,425	393,800	120%	81,856	149,192	182%
Development Expenditure						
Domestic Development	63,000	60,542	96%	15,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	454,317	495,782	109%	113,579	160,271	141%
C: Unspent Balances						
Recurrent Balances						
		22,453	5%			
Wage		22,453				
Non Wage		0				
Development Balances						
		2,458	4%			
Domestic Development		2,458				
External Financing		0				
Total Unspent		24,911	5%			

Summary of Workplan Revenues and Expenditure by Source

The sector realised 137%(155,973,000) implying 115%(520,693,000) against planned shs 454,317,000. Of the receipt shs 160,271,000 was expended . Over performance under non wage was attributed to emergency works funds realised during the quarter from URF Leaving a cumulative unspent balance of Uganda Shillings 24,911,000 ,

Vote:619 Butebo District

Quarter4

Reasons for unspent balances on the bank account

The unspent balance of shs 22,453,000 was meant for operators salary whose access on the payroll delayed

Highlights of physical performance by end of the quarter

Staff salaries processed and paid at the District headquarters URF emergency road works of Kabwangasi Kachuru 7km Kakoro-Kerekerene 3km and Butebo Kayepe Bridge 7km done

Vote:619 Butebo District

Quarter4

*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	64,896	95%	17,024	16,224	95%
District Unconditional Grant (Wage)	36,000	36,000	100%	9,000	9,000	100%
Locally Raised Revenues	3,200	0	0%	800	0	0%
Sector Conditional Grant (Non-Wage)	28,896	28,896	100%	7,224	7,224	100%
Development Revenues	425,315	425,315	100%	106,329	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	425,315	425,315	100%	106,329	0	0%
Total Revenues shares	493,410	490,210	99%	123,353	16,224	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	35,972	100%	9,000	26,240	292%
Non Wage	32,096	28,896	90%	8,024	9,804	122%
Development Expenditure						
Domestic Development	425,315	425,315	100%	106,329	200,481	189%
External Financing	0	0	0%	0	0	0%
Total Expenditure	493,410	490,183	99%	123,353	236,525	192%
C: Unspent Balances						
Recurrent Balances		28	0%			
Wage		28				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27	0%			

Vote:619 Butebo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Sector realized 13%(16,224,000) implying 99% against annual estimate of shs 490,210,000 Under performance arose from the Development componebt fully realised by Quarter three Of the receipts (236,525,000/=) 189% (200,431,0000) was pent on . Development whereas 292%(26,240,000/= on wages and 122%(9,8094,000) on non wage expenses

Reasons for unspent balances on the bank account

The Unspent balance of USHS 28,000/= was wage.

Highlights of physical performance by end of the quarter

The Department performed the follwing in the quarter:- 1. District advocacy and Planning meeting conducted. 2. Extension workers meeting conductyed. 3.Assessment of villages without safe water. 4,Procurement of Borehole spare parts for rehablitation of 14 Boreholes 5,Commissioning and Drilling of 12 borehloed by works and technical services commityte

Vote:619 Butebo District

Quarter4

*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	106,222	93%	28,684	23,171	81%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	85,256	85,256	100%	21,314	21,314	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	2,962	2,962	100%	741	741	100%
Urban Unconditional Grant (Wage)	20,516	16,004	78%	5,129	617	12%
Development Revenues	60,000	60,000	100%	15,000	0	0%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
Total Revenues shares	174,734	166,222	95%	43,684	23,171	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,772	101,260	96%	26,443	21,948	83%
Non Wage	8,962	4,961	55%	2,241	1,501	67%
Development Expenditure						
Domestic Development	60,000	59,999	100%	15,000	7,867	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	174,734	166,220	95%	43,684	31,316	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		1				
External Financing		0				
Total Unspent		2	0%			

Vote:619 Butebo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department realized 53%(23,171,000) implying 95%(166,222,000) of the annual budget performance.. Of the receipts 83% (21,948,000) was spent on wages ,and 52% on Development and 67% on non wage

Reasons for unspent balances on the bank account

balance of shs 2,000 being Non wage and development balances to cater for Bank charges

Highlights of physical performance by end of the quarter

1 Conducted training on wetland demarcation in Kakoro and Kabwangasi 2.Conducted Inspection on the status of Kayepai, Kasaja /Sogono ,Komorotot,Obokoravwetlands 3, Monitoring development activities in District in Kabwangasi,Kakoro,Kanginima Petet and Butebo 4,Paid Staff Salaries 5,Office Operation

Vote:619 Butebo District

Quarter4

*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	1,316,768	161%	203,933	693,016	340%
District Unconditional Grant (Non-Wage)	4,000	5,000	125%	1,000	2,000	200%
District Unconditional Grant (Wage)	122,988	116,445	95%	30,747	24,204	79%
Locally Raised Revenues	4,000	1,734	43%	1,000	1,734	173%
Other Transfers from Central Government	656,708	1,165,555	177%	164,177	658,070	401%
Sector Conditional Grant (Non-Wage)	28,035	28,035	100%	7,009	7,009	100%
Development Revenues	20,000	20,000	100%	5,000	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Total Revenues shares	835,731	1,336,768	160%	208,933	693,016	332%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	122,988	115,945	94%	30,747	80,078	260%
Non Wage	692,743	1,200,323	173%	173,186	713,871	412%
Development Expenditure						
Domestic Development	20,000	20,000	100%	5,000	6,684	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	835,731	1,336,268	160%	208,933	800,633	383%
C: Unspent Balances						
Recurrent Balances						
Wage		500				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		500	0%			

Vote:619 Butebo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Community department realized 1,336,768,000 Visa viz 835,731, 000/= representing 160% annual performance. During the quarter 693,016,000 was realized against 208,933,000 quarterly estimate implying a 332% quarterly performance. Over performance during the quarter attributed to NUSAFIII sub projects funds realised for approved projects during 2019-20 Of the receipts 800,633,000/= 260% (80,078,000 was spent on staff wages;412%(713,871,000 was spent and 134% (6,684,000) was spent on development activities

Reasons for unspent balances on the bank account

The unspent balances (500,000) was wage

Highlights of physical performance by end of the quarter

The Department performed the following activities in the Quarter. 1, Funded 18 sub-projects 2,Trained CPMC, CPC and CWC Members 3,Monitoring of Underfunded projects by DPTC , DEC and RDC 4,Conducted DIST meeting 5,Conducted Enhanced appraisal of Sub projects 6,Paid Wages for 3 Community Facilitators Procured office stationery Procured toner Cartridge CBS Coordination and Operation: Travel Inland Office Supplies' Computer Servicing

Vote:619 Butebo District

Quarter4

*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	108,800	99%	27,584	26,700	97%
District Unconditional Grant (Non-Wage)	42,400	42,400	100%	10,600	10,600	100%
District Unconditional Grant (Wage)	56,400	56,400	100%	14,100	14,100	100%
Locally Raised Revenues	11,538	10,000	87%	2,884	2,000	69%
Development Revenues	103,198	103,198	100%	25,800	0	0%
District Discretionary Development Equalization Grant	103,198	103,198	100%	25,800	0	0%
Total Revenues shares	213,536	211,998	99%	53,384	26,700	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,400	38,120	68%	14,100	6,600	47%
Non Wage	53,938	52,388	97%	13,484	12,784	95%
Development Expenditure						
Domestic Development	103,198	103,198	100%	25,800	40,732	158%
External Financing	0	0	0%	0	0	0%
Total Expenditure	213,536	193,706	91%	53,384	60,116	113%
C: Unspent Balances						
Recurrent Balances						
		18,292	17%			
Wage		18,280				
Non Wage		12				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18,292	9%			

Summary of Workplan Revenues and Expenditure by Source

The Planning Unit realized 50%(26,700,000) implying 99% against 213,530.000 expected in the year. Of the 60,116,000/= 47% (6,600,000) was spent on staff wage,95%(12,784,000 on Non wage expenses and 158% on development activities leaving shs 19,292,000 un spent

Vote:619 Butebo District

Quarter4**Reasons for unspent balances on the bank account**

The unspent balance 9% (18,280,000) was salary. One Member of Staff in the Planning Unit /Senior Planner transferred to Ministry of Health in the Quarter

Highlights of physical performance by end of the quarter

1.Technical Planning Committee meetings conducted and minutes produced 2.Conducted Data Collection for production DDPIII/NDPIII 3. Procured Furniture for Chairman CAO , Heads of Department AND sector heads 4. part payment for construction of District Staff Toilet. 5,Procured Projector,Laptops and Destkop Computer. 6. Paid Staff Salaries

Vote:619 Butebo District

Quarter4

*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	46,325	93%	12,505	11,711	94%
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	15,728	15,728	100%	3,932	3,932	100%
Locally Raised Revenues	10,000	7,892	79%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	12,292	10,705	87%	3,073	2,279	74%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	50,020	46,325	93%	12,505	11,711	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,020	26,433	94%	7,005	8,067	115%
Non Wage	22,000	19,892	90%	5,500	7,052	128%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	50,020	46,325	93%	12,505	15,119	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The Audit department realised 94%(11,711,000) implying 93% annual performance of estimates of shs 50,020,000 Of the receipts shs8,067,000 was spent on staff wages and shs 7,052,000 on non wage and no Balance was reported

Vote:619 Butebo District

Quarter4

Reasons for unspent balances on the bank account

The departed did not realise any unspent balance in the quarter.

Highlights of physical performance by end of the quarter

The Department conducted Audit of expenditure, audit of revenue, inspection of development projects and Audited 5 subcounties and primary schools, Tertiary school and secondary schools and submitted Q2 report to Council and IAG

Vote:619 Butebo District

Quarter4

*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	41,511	95%	10,878	10,378	95%
District Unconditional Grant (Wage)	31,793	31,792	100%	7,948	7,948	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	9,719	9,719	100%	2,430	2,430	100%
Development Revenues	3,000	3,000	100%	750	0	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Total Revenues shares	46,512	44,511	96%	11,628	10,378	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,793	31,522	99%	7,948	12,657	159%
Non Wage	11,719	9,716	83%	2,930	2,876	98%
Development Expenditure						
Domestic Development	3,000	3,000	100%	750	100	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,512	44,238	95%	11,628	15,633	134%
C: Unspent Balances						
Recurrent Balances		273	1%			
Wage		270				
Non Wage		3				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		273	1%			

Summary of Workplan Revenues and Expenditure by Source

The Commercial, trade and industry department realized 89% (10,378,000) representing 96% performance for the year. Of the receipts 15,633,000/= was expended of which shs 12,657,000 was spent on wages, shs 2,876,000 was spent on non wage whereas shs 100,000 was spent on development expenditure leaving balance of shs 273,000

Vote:619 Butebo District

Quarter4

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 operation was not fully spent due to bank charges

Highlights of physical performance by end of the quarter

1-Senssitzizing dfarmer grous on ACDP and Prepartion of business- plans 2- Audit of Cooperatives (5 in number) 3-Annual Genral Meetings Attended

Vote:619 Butebo District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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,	Administered all administrative units, Organised COVID 19 Task force meeting, supervised Government programmes and Projects in the District 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,		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,	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,
227001 Travel inland	3,111,230	195,658	6 %		104,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,111,230	195,658	6 %		104,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,111,230	195,658	6 %		104,000
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(48%) District staff, Sub county staff and urban council	(54%) District staff, Sub county staff and urban council		(10%)District staff, Sub county staff and urban council	(6%)District staff, Sub county staff and urban council
%age of staff appraised	(80%) District staff, Sub county staff and urban council	(50) District staff, Sub county staff and urban council		(20%)District staff, Sub county staff and urban council	(30%)District staff, Sub county staff and urban council
%age of staff whose salaries are paid by 28th of every month	(90%) District, sub county and Urban council staff salary paid	() District, sub county and Urban council staff salary paid		(90%)District, sub county and Urban council staff salary paid	()District, sub county and Urban council staff salary paid

Vote:619 Butebo District

Quarter4

%age of pensioners paid by 28th of every month	(100%) Decentralized and approved pensioners paid	() Decentralised and approved pensioners	(100%)Decentralize d and approved pensioners paid	()Decentralised and approved pensioners
Non Standard Outputs:	Salaries pension and gratuity paid, data capture on payroll done	Salaries pension and gratuity paid, data capture on payroll done	Salaries pension and gratuity paid, data capture on payroll done	Salaries pension and gratuity paid, data capture on payroll done
211101 General Staff Salaries	508,078	507,432	100 %	339,160
212105 Pension for Local Governments	89,597	134,060	150 %	84,596
212107 Gratuity for Local Governments	254,483	253,215	100 %	78,901
221002 Workshops and Seminars	3,350	1,722	51 %	0
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	0
221011 Printing, Stationery, Photocopying and Binding	3,990	2,352	59 %	0
227001 Travel inland	12,488	12,784	102 %	3,540
Wage Rect:	508,078	507,432	100 %	339,160
Non Wage Rect:	365,908	405,633	111 %	167,037
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	873,987	913,065	104 %	506,197

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office , compound and structures cleaned and maintained	Office and compound cleaned and maintained	Office , compound and structures cleaned and maintained	Office and compound cleaned and maintained
227001 Travel inland	1,000	0	0 %	0
228004 Maintenance – Other	3,000	195	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	195	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	195	5 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly salary and pension payroll displayed. Monthly payslips distributed	Monthly salary and pension payroll displayed. Monthly payslips distributed	Monthly salary and pension payroll displayed. Monthly payslips distributed	Monthly salary and pension payroll displayed. Monthly payslips distributed
221011 Printing, Stationery, Photocopying and Binding	5,639	4,200	74 %	1,400

Vote:619 Butebo District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,639	4,200	74 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,639	4,200	74 %	1,400

Reasons for over/under performance:

Output : 138111 Records Management Services

N/A

Non Standard Outputs:	Staff files and records safety ensured	Staff files and records updated, stationery procured	Staff files and records safety ensured	Staff files and records updated, stationery procured
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	750	19 %	0
227001 Travel inland	2,000	1,718	86 %	718

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,468	55 %	718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,468	55 %	718

Reasons for over/under performance: Limited Office Space

Lower Local Services**Output : 138151 Lower Local Government Administration**

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	()	()	()
No. of vehicles purchased	() NA	()	()	()
No. of motorcycles purchased	() NA	()	()	()
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	99,346	99 %	18,000

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312104 Other Structures	256,466	222,787	87 %	19,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	356,466	322,133	90 %	37,672
External Financing:	0	0	0 %	0
Total:	356,466	322,133	90 %	37,672
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>508,078</i>	<i>507,432</i>	<i>100 %</i>	<i>339,160</i>
<i>Non-Wage Reccurent:</i>	<i>3,496,778</i>	<i>696,173</i>	<i>20 %</i>	<i>301,494</i>
<i>GoU Dev:</i>	<i>356,466</i>	<i>322,133</i>	<i>90 %</i>	<i>37,672</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,361,322</i>	<i>1,525,737</i>	<i>35.0 %</i>	<i>678,327</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(31/08) Financial statements consolidated and submitted to OAG and AGO		(2020-08-31)Financial report prepared and submitted to OAG	(2020-08-31)Financial statements consolidated and submitted to OAG and AGO
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:	<div> <div>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</div> <div>Staff salary paid for July2019-June 2020. Electricity bills paid and Generator fueled for emergency power. LLG staff supervised, monitored and mentored to close the Financial year</div> </div>				
211101 General Staff Salaries	149,725	149,718	100 %		54,307
221003 Staff Training	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	960	1,380	144 %		0
221008 Computer supplies and Information Technology (IT)	1,000	20	2 %		0

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221009 Welfare and Entertainment	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	12,000	9,000	75 %	0
221014 Bank Charges and other Bank related costs	360	0	0 %	0
223005 Electricity	1,200	0	0 %	0
227001 Travel inland	16,446	43,177	263 %	30,177
228002 Maintenance - Vehicles	4,530	2,360	52 %	2,360
Wage Rect:	149,725	149,718	100 %	54,307
Non Wage Rect:	40,496	56,937	141 %	32,537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	190,221	206,654	109 %	86,844

Reasons for over/under performance: Some staff newly recruited have not accessed the payroll

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(132000000) LST collected from staff on the payroll	() LST from new staff accessed onto the payroll	(125000000)LST collected from staff on the payroll	()LST from new staff accessed onto the payroll
Value of Hotel Tax Collected	(1000000) LHT collected from Hotels and Lodges	(0) No out put	(250000)LHT collected from Hotels and Lodges	(0)No out put
Value of Other Local Revenue Collections	(112358000) Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	() Bid fees, Land fees, Group registration, Other fees and charges	(22250000)Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	()Bid fees
Non Standard Outputs:	Revenue source registration, assessments and collections supervised and monitored, set revenue reserve prices and ensure PPP is achieved,		Revenue source registration, assessments and collections supervised and monitored, set revenue reserve prices and ensure PPP is achieved,	No out put
221002 Workshops and Seminars	6,000	2,676	45 %	0
227001 Travel inland	12,000	9,000	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	11,676	65 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	11,676	65 %	0

Reasons for over/under performance: Lock down due to COVID 19

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual work plan approved by Council	(29/05) Annual work plan approved by the District Council	(2020-05-31)Annual work plan approved by Council	(2020-05-29)Annual work plan approved by the District Council
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Date for presenting draft Budget and Annual workplan to the Council	(2019-03-30) Draft Budgets and work plans laid before Council	(29/05) Budget Approved by Council	(2020-05-30)Final Budgets and work plans approved Council	(2020-05-29)Budget Approved by Council
Non Standard Outputs:	NA			
221002 Workshops and Seminars	4,000	1,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	4,100	82 %	0
227001 Travel inland	3,000	4,000	133 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,100	76 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,100	76 %	0
Reasons for over/under performance:	Lock down limited contact among people , department could not reach out to LLG			
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		Ensure books of accounts are posted and updated, ensure expenditures comply with guidelines and policies. Stores and inventory management system function	
227001 Travel inland	12,000	19,270	161 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	19,270	161 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	19,270	161 %	0
Reasons for over/under performance:				
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 prepared and submitted to relevant authorities, Staff salaries processed and paid on the IFMs	
227001 Travel inland	12,000	12,000	100 %	3,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	3,000
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>149,725</i>	<i>149,718</i>	<i>100 %</i>	<i>54,307</i>
<i>Non-Wage Reccurent:</i>	<i>94,496</i>	<i>108,983</i>	<i>115 %</i>	<i>35,537</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>258,700</i>	<i>105.9 %</i>	<i>89,844</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	150,926	90 %		51,933
227001 Travel inland	35,806	47,858	134 %		0
228002 Maintenance - Vehicles	6,288	9,594	153 %		0
Wage Rect:	167,732	150,926	90 %		51,933
Non Wage Rect:	42,094	57,452	136 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	209,826	208,378	99 %		51,933
Reasons for over/under performance:					
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	Contract committee meetings facilitated Bids invited, pre qualification list approved . Approved bid		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 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 Contract committee meetings facilitated Bids invited, pre qualification list approved . Approved bid
221001 Advertising and Public Relations	4,000	9,776	244 %		6,363
221002 Workshops and Seminars	14,000	14,000	100 %		6,500

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227001 Travel inland	2,000	1,980	99 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	25,756	129 %	14,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	25,756	129 %	14,063
Reasons for over/under performance:				
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, 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	21,086	94 %	5,625
221004 Recruitment Expenses	20,000	20,000	100 %	5,000
Wage Rect:	22,500	21,086	94 %	5,625
Non Wage Rect:	20,000	20,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,500	41,086	97 %	10,625
Reasons for over/under performance: Limited Wage Bill				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications for registration and survey cleared	()	(25) Land applications for registration and survey cleared	()
No. of Land board meetings	(4) 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	
221002 Workshops and Seminars	18,575	17,123	92 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,575	5,123	78 %	1,000
Gou Dev:	12,000	12,000	100 %	9,000
External Financing:	0	0	0 %	0
Total:	18,575	17,123	92 %	10,000
Reasons for over/under performance:				
Output : 138205 LG Financial Accountability				

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No. of Auditor Generals queries reviewed per LG	(7) One for District, five for sub counties and two for Town Councils	(1) One for District, five for sub counties and two for Town Councils		
No. of LG PAC reports discussed by Council	(2) Half year reports submitted to Council	(1) Half year reports submitted to Council		
Non Standard Outputs:	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	8,000	100 %	3,500
227001 Travel inland	7,005	7,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,005	15,000	100 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,005	15,000	100 %	6,000
Reasons for over/under performance:				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council sessions and 6 Committee sessions held	(11) 11 Council sessions and 11 Committee sessions held	(2) 6 Council sessions and 6 Committee sessions held	(5) 5 Council Meeting Held. 5 Committee Meeting Held
Non Standard Outputs:	Exgratia allowances paid to District Councillor, Sub county Councillors, LCIs and LCIIIs			
211103 Allowances (Incl. Casuals, Temporary)	122,878	122,878	100 %	30,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,878	122,878	100 %	30,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,878	122,878	100 %	30,995
Reasons for over/under performance: Limited funding Inadequate Local Revenue collected to finance Council Activities				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Committees and Council meetings organised and minutes approved	Committees and Council meetings organized and minutes approved Committee discussed quarter one departmental reports and reviewed budget performance	Committees and Council meetings organized and minutes approved	Committees and Council meetings organized and minutes approved Committee discussed quarter one departmental reports and reviewed budget performance
221002 Workshops and Seminars	36,560	36,460	100 %	4,091
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	4,000

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227001 Travel inland	1,600	1,600	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,160	42,060	100 %	9,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,160	42,060	100 %	9,691
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>190,232</i>	<i>172,011</i>	<i>90 %</i>	<i>57,558</i>
<i>Non-Wage Reccurent:</i>	<i>268,712</i>	<i>288,269</i>	<i>107 %</i>	<i>66,749</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>12,000</i>	<i>100 %</i>	<i>9,000</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>472,280</i>	<i>100.3 %</i>	<i>133,307</i>

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Quarter4

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	ata Collection on Livestock Fish Farmers trained on enterprise selection/post harvest handling and artificial insemination Motorcycle repaired taff Salaries Paid Extension Work done Farmers trained and advised Farmers profiled		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	
221011 Printing, Stationery, Photocopying and Binding	2,000	5,718	286 %		0
227001 Travel inland	71,781	69,436	97 %		16,266
Wage Rect:	0	0	0 %		0
Non Wage Rect:	73,781	75,154	102 %		16,266
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	73,781	75,154	102 %		16,266
Reasons for over/under performance: late release of funds					
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	tudy tour /agricultural show at Mambole 5 technical staff sponsored to learn techniques in pigery,beekeeping ,cassava, rice and beans Cordination of production activities linked farmers to Agro input dealers in serer,mbale ,pallisa and bukedea supervision and technical back stopping on management of beehives, fish fingerlings and modern extension services to 7 extension workers technical monitoring	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	13,386	79 %	0
312213 ICT Equipment	2,000	1,314	66 %	0
312301 Cultivated Assets	38,999	45,132	116 %	23,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,999	59,832	103 %	23,455
External Financing:	0	0	0 %	0
Total:	57,999	59,832	103 %	23,455
Reasons for over/under performance:	Late release of funds late use of funds			
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	Data collection on Livestoc and fish farmers trained on enterprise selection and post harvest handling repair of motor cycles Study Tour /agricultural show at namboole 5 technical staff went for the show and learnt new techniques in pigerry,beekeeping ,cassava ,rice and beans	training and workshops planned and study tours planned	

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227001	Travel inland	5,707	4,375	77 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,707	4,375	77 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,707	4,375	77 %	0
Reasons for over/under performance:		late release of funds			
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	6 litres of determethrene procured 200 heads of cattle sprayed 120 cases of NCD 102 of brucellosis and 516 of tick bornedisease detected	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	
221011	Printing, Stationery, Photocopying and Binding	1,000	1,756	176 %	0
224006	Agricultural Supplies	13,421	10,872	81 %	0
227001	Travel inland	4,006	2,003	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,427	7,764	68 %	0
	Gou Dev:	7,000	6,867	98 %	0
	External Financing:	0	0	0 %	0
	Total:	18,427	14,631	79 %	0
Reasons for over/under performance:		Unfunded activity 1 procurement of soil testing kit 2 procurement of deltametrin 3 procurement of England bucket pumps			
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	50 Fish feeds procured 50 Farmers identified and trained 50 fisher-folks identified and trained	Farmers trained on agribusiness, in fish potential, fish farms identified for stocking 95 farmers trained in fish handling and fish harvesting Monitoring of the performance and management of 6000 fish fingerlings supplied to 4 fish farmers Stocking	Fish feeds procured, Farmers identified and trained, fisher-folks identified and trained	
224006 Agricultural Supplies	4,000	2,385	60 %	0
227001 Travel inland	2,000	7,873	394 %	7,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	10,258	171 %	7,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	10,258	171 %	7,573
Reasons for over/under performance: Late release of funds				
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			
224006 Agricultural Supplies	3,000	5,738	191 %	3,738
227001 Travel inland	5,001	4,937	99 %	1,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,001	8,675	173 %	4,989
Gou Dev:	3,000	2,000	67 %	0
External Financing:	0	0	0 %	0
Total:	8,001	10,675	133 %	4,989
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				

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Non Standard Outputs:		Tsetse surveillance conducted Cattle sprayed against tsetse flies Bee hives procured Farmers mobilized and trained on apiary	se tse flies detected in Kakoro,Kabwangasi, Kanginima Petete and Butebo 40 apiary farmers registered in the whole district		
227001	Travel inland	5,001	5,000	100 %	2,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,001	5,000	100 %	2,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,001	5,000	100 %	2,250
Reasons for over/under performance:		Late release of funds Late use of funds			
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			
211101	General Staff Salaries	258,731	254,647	98 %	110,463
224006	Agricultural Supplies	7,000	6,300	90 %	0
227001	Travel inland	10,398	7,089	68 %	2,929
	Wage Rect:	258,731	254,647	98 %	110,463
	Non Wage Rect:	10,398	7,089	68 %	2,929
	Gou Dev:	7,000	6,300	90 %	0
	External Financing:	0	0	0 %	0
	Total:	276,129	268,036	97 %	113,392
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:		258,731	254,647	98 %	110,463
Non-Wage Reccurent:		117,315	118,315	101 %	34,007
GoU Dev:		74,999	74,999	100 %	23,455
Donor Dev:		0	0	0 %	0
Grand Total:		451,045	447,961	99.3 %	167,925

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Quarter4

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	(405) OPD Cases served in Kakoro SDA HCII		(500)OPD cases planned to be served in Kakoro SDA	(183)OPD Cases served in Kakoro SDA HCII
Number of inpatients that visited the NGO Basic health facilities	(0) NA	() NA		(0)NA	()NA
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) NA	() NA		(0)NA	()NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(200) Children immunized with DPT3 vaccines	(223) 223 children immunized with DPT vaccines		(50)Children immunized with DPT3 vaccines	(59)59 children immunized with DPT vaccines
Non Standard Outputs:	NA	Out Reaches Done Health Education Conducted		NA	Out Reaches Done Health Education Conducted
263367 Sector Conditional Grant (Non-Wage)	2,012	2,012	100 %		503
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,012	2,012	100 %		503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,012	2,012	100 %		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	(150) 30 Health workers trained om MPDSR, Malaria in pregnancy		(120)120 Health workers trained and deployed in the HCV-IIs	(30)30 Health workers trained om MPDSR, Malaria in pregnancy
No of trained health related training sessions held.	(5) Butebo HCIV	(2) Butebo HC IV		(1)Butebo HCIV	(2)Butebo HCIV
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	(82221) 22540 OPD cases serviced in Butebo HC IV ,13559 OPD cases in Kabwangasi HC III, 12266 OPD cases in Kakoro HC III, 9967 OPD cases in Nagwere HC III, 7425 OPD cases in Kachuru HC II, 6659 OPD cases in Putti HC II, 9747 OPD cases in Kanyum HC II		(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	(19857)5227 OPD cases serviced in Butebo HC IV ,3324 OPD cases in Kabwangasi HC III, 2911 OPD cases in Kakoro HC III, 2539 OPD cases in Nagwere HC III, 1662 OPD cases in Kachuru HC II, 1286 OPD cases in Putti HC II, 2908 OPD cases in Kanyum HC II

Vote:619 Butebo District

Quarter4

Number of inpatients that visited the Govt. health facilities.	(3500) 350 inpatients admitted and discharged in Butebo HCIV	(4430) 897 inpatients admitted and discharged in Butebo HC IV	(875)350 inpatients admitted and discharged in Butebo HCIV	(897)897 inpatients admitted and discharged in Butebo HC IV
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	(2723) 1245 deliveries in Butebo HC IV, 591 deliveries in Kabwangasi HC III, 537 deliveries in Kakoro HC III, 350 deliveries in Nagwere HC III	(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	(711)292 deliveries in Butebo HC IV, 158 deliveries in Kabwangasi HC III, 161 deliveries in Kakoro HC III, 100 deliveries in Nagwere HC III
% 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 HC IV, Nagwere HC III, Kabwangasi HC III, Kakoro HC III, Puti HC II, Kachuru HC II, Kanyum HC II	(85%)Butebo HCIV, Kakoro HCIII, Nagwere HCIII, Kabwangasi HCIII, Puti HCII and kanyumu HCIII	(85)Butebo HC IV, Nagwere HC III, Kabwangasi HC III, Kakoro HC III, Puti HC II, Kachuru HC II, Kanyum HC II
% 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	(95) Butebo HC IV, Nagwere HC III, Kabwangasi HC III, Kakoro HC III, Puti HC II, Kachuru HC II, Kanyum HC II	(80%)Butebo HCIV, Kakoro HCIII, Nagwere HCIII, Kabwangasi HCIII, Puti HCII and kanyumu HCIII	(95)Butebo HC IV, Nagwere HC III, Kabwangasi HC III, Kakoro HC III, Puti HC II, Kachuru HC II, Kanyum HC II
No of children immunized with Pentavalent vaccine	(2800) utebo HCIV, Kakoro HCIII, Nagwere HCIII, Kabwangasi HCIII, Puti HCII and kanyumu HCIII	(3316) 376 children immunized in Butebo HC IV, 579 children immunized in Nagwere HC III, 559 children immunized in Kabwangasi HC III, 801 children immunized in Kakoro HC III, 218 children immunized in Puti HC II, 134 children immunized in Kachuru HC II, 376 children immunized in Kanyum HC II	(700)Butebo HCIV, Kakoro HCIII, Nagwere HCIII, Kabwangasi HCIII, Puti HCII and kanyumu HCIII	(850)145 children immunized in Butebo HC IV, 161 children immunized in Nagwere HC III, 219 children immunized in Kabwangasi HC III, 172 children immunized in Kakoro HC III, 25 children immunized in Puti HC II, 24 children immunized in Kachuru HC II, 104 children immunized in Kanyum HC II
Non Standard Outputs:	NA	Equipment repaired and maintained staff meetings conducted internal support supervision done outreaches done	NA	Equipment repaired and maintained staff meetings conducted internal support supervision done outreaches done
263367 Sector Conditional Grant (Non-Wage)	109,623	109,623	100 %	27,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,623	109,623	100 %	27,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	109,623	109,623	100 %	27,406

Vote:619 Butebo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funding Inadequate staff accommodation High expectation from communities				
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	Planned to construct 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	22,081	110 %		12,319
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,224	22,081	35 %		12,319
External Financing:	0	0	0 %		0
Total:	63,224	22,081	35 %		12,319
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					

Vote:619 Butebo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Staff salaries paid Integrated support supervision Extended DHMT meeting conducted DHT meetings conducted Covid 19 surveillance conducted Distribution of Vaccines and logistics Radio talk show on Covid 19 done vehicle repaired and maintained covid 19 District task force meeting conducted follow up triggered villages political monitoring in different facilities training of natural leaders		Integrated support supervision conducted Extended District health teams Quarterly meetings conducted District health teams conducted monthly Office operations maintained	Staff salaries paid Integrated support supervision Extended DHMT meeting conducted DHT meetings conducted Covid 19 surveillance conducted Distribution of Vaccines and logistics Radio talk show on Covid 19 done vehicle repaired and maintained covid 19 District task force meeting conducted follow up triggered villages political monitoring in different facilities training of natural leaders
211101 General Staff Salaries	1,813,966	1,586,158	87 %		499,298
221011 Printing, Stationery, Photocopying and Binding	2,000	1,730	87 %		730
221014 Bank Charges and other Bank related costs	400	0	0 %		0
227001 Travel inland	18,293	185,679	1015 %		171,193
228002 Maintenance - Vehicles	6,000	800	13 %		0
Wage Rect:	1,813,966	1,586,158	87 %		499,298
Non Wage Rect:	26,693	188,209	705 %		171,923
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,840,659	1,774,367	96 %		671,221
Reasons for over/under performance:	some staffs are not yet on pay roll Inadequate funding High expectation from communities inadequate materials for making hand washing facilities				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					

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Quarter4

Non Standard Outputs:	Operations and maintenance Plan planned for DHO office and health facilities	fridge and generator repaired vehicle repaired and maintained VIP toilet constructed	fridge and generator repaired vehicle repaired and maintained VIP toilet constructed
312211 Office Equipment	10,941	8,860	81 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	10,941	8,860	81 %
External Financing:	0	0	0 %
Total:	10,941	8,860	81 %
Reasons for over/under performance:	Inadequate funding delay in implementing the program		
<i>Total For Health : Wage Rect:</i>	<i>1,813,966</i>	<i>1,586,158</i>	<i>87 %</i>
<i>Non-Wage Reccurent:</i>	<i>138,328</i>	<i>299,844</i>	<i>217 %</i>
<i>GoU Dev:</i>	<i>74,166</i>	<i>30,941</i>	<i>42 %</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>	<i>2,026,460</i>	<i>1,916,943</i>	<i>94.6 %</i>

Vote:619 Butebo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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. KABUYAI 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	Staff Salaries to 31 primary Schools paid Butebo ,Matakokore, Kalalaka,Kabelai,Kanyum,Akisim,Kasiebai,Kasyebai,Odipan ya,, Putti,Nasenyi, Maizimasa, Mukanga, Kawojan, Kachuru, Kabwangasi, Kabwangasi Demo, Kakoro SDA, Kachabali, Kachocha, Nasuleta, Petete, Sidanyi.Kadokolene ,Kakoro T/S, Kakoro PS, Katekwana PS, Kalecherups, Kaginima Ps, Nalidi PS		Staff salaries for 31 primary schoolsKABWANGASI DEMO P.S. KABUYAI 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	primary Schools paid KABWANGASI PS DEMO P.S. KABUYAI 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
211101 General Staff Salaries	3,697,789	3,577,602	97 %		847,170
Wage Rect:	3,697,789	3,577,602	97 %		847,170
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,697,789	3,577,602	97 %		847,170
Reasons for over/under performance:					
unfunded areas which include : 1.Establishment of new Primary Schools in Parishes withoutand Seed Secondary Schols in Sub counties without. 2.Surveying and titling of School Land to deter Communitiy encroachment					

Vote:619 Butebo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
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. Kwojan 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	() Remitted UPE funds to 31 Primary Schools in Butebo District		(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. Kwojan 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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Quarter4

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.	() Remitted UPE funds to 31 Primary Schools in Butebo District	(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.	()
No. of pupils enrolled in UPE	(35000) Transfer UPE funds to 31 Government Aided Primary schools	() Transfer of UPE funds to 31 Government Aided Primary schools	(35000)Transfer UPE funds to 31 Government Aided Primary schools	()

Vote:619 Butebo District

Quarter4

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

Quarter4

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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Quarter4

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			
263367 Sector Conditional Grant (Non-Wage)	408,894	408,894	100 %	136,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	408,894	408,894	100 %	136,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	408,894	408,894	100 %	136,298
Reasons for over/under performance:	Some New Staff have not accessed the Payroll High enrollment rate visa viz facilities like classrooms, Desks,Text books and Pit Latrines			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	() Renovation of Classroom block at Kadokolene PS	(2) Rehabilitated of 2 classrom with storre and Office at Kadokolene PS	()	(2)
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	7,164	17,451	244 %	0

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312101 Non-Residential Buildings	54,636	64,644	118 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,800	82,095	133 %	30,000
External Financing:	0	0	0 %	0
Total:	61,800	82,095	133 %	30,000

Reasons for over/under performance:

Communities not valuing Education
Lack of Involvement of some stakeholders in affairs of their schools for development
lack of commitment in enforcing Government Policies by some School leaders

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.	(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.
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	129,000	100 %	121,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	129,000	129,000	100 %	121,000
External Financing:	0	0	0 %	0
Total:	129,000	129,000	100 %	121,000

Reasons for over/under performance:

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

N/A

Non Standard Outputs: Salary paid to all
secondary teachers

211101 General Staff Salaries	870,547	730,391	84 %	140,566
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Vote:619 Butebo District

Quarter4

Wage Rect:	870,547	730,391	84 %	140,566
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	870,547	730,391	84 %	140,566

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Funds processed and transferred to secondary schools			
263367 Sector Conditional Grant (Non-Wage)	714,579	714,579	100 %	238,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	714,579	714,579	100 %	238,193
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	714,579	714,579	100 %	238,193

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Kanginima seed secondary school two classroom Blocks constructed	Roofing on going Kanginima seed secondary school classroom Blocks constructed	Kanginima seed secondary school two classroom Blocks constructed	Roofing Kanginima seed secondary schools
312101 Non-Residential Buildings	1,105,224	1,087,769	98 %	21,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,105,224	1,087,769	98 %	21,385
External Financing:	0	0	0 %	0
Total:	1,105,224	1,087,769	98 %	21,385

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(50) staff paid salary (Kabwangasi PTC and NagwereTechnical)	() staff paid salary (Kabwangasi PTC and NagwereTechnical)	(50)staff paid salary (Kabwangasi PTC and NagwereTechnical)	()staff paid salary (Kabwangasi PTC and NagwereTechnical)
Non Standard Outputs:	NA			
211101 General Staff Salaries	380,957	521,079	137 %	169,382

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Wage Rect:	380,957	521,079	137 %	169,382
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	380,957	521,079	137 %	169,382

Reasons for over/under performance:

Lower Local Services**Output : 078351 Skills Development Services**

N/A

N/A

263367 Sector Conditional Grant (Non-Wage)	382,038	382,038	100 %	127,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	382,038	382,038	100 %	127,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,038	382,038	100 %	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

Non Standard Outputs:	Quarterly monitoring and supervision reports prepared PLE exams supervised and monitored	Routine Inspection and Supervision conducted Quarterly monitoring and supervision reports prepared	Quarterly monitoring and supervision reports prepared PLE exams supervised and monitored	Routine Inspection and Supervision conducted Quarterly monitoring and supervision reports prepared
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	22,212	23,053	104 %	17,798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,212	24,553	101 %	18,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,212	24,553	101 %	18,298

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:	Procurement of Sports equipment, Facilitation of Sports activities at District and National Levels	Procurement of Sports equipment, Facilitation of Sports activities at District and National Levels Procurement of Motorcycles	Procurement of Sports equipment, Facilitation of Sports activities at District and National Levels	Procurement of Sports equipment, Facilitation of Sports activities at District and National Levels Procurement of Motorcycles
227001 Travel inland	40,000	40,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	40,000	100 %	20,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	20,000
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Refresher training of HM, Senior Teachers and SMCs			
221002 Workshops and Seminars	30,000	30,000	100 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	30,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	30,000
Reasons for over/under performance:				
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	Education office staff salary paid, monitoring and supervision of Primary and Secondary schools conducted. Investment service and construction monitoring conducted	Education office staff salary paid, monitoring and supervision of Primary and Secondary schools conducted. Investment service and construction monitoring conducted	Education office staff salary paid, monitoring and supervision of Primary and Secondary schools conducted. Investment service and construction monitoring conducted
211101 General Staff Salaries	48,574	45,437	94 %	7,676
221011 Printing, Stationery, Photocopying and Binding	4,000	2,570	64 %	1,000
227001 Travel inland	41,140	34,889	85 %	15,589

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228002 Maintenance - Vehicles	6,000	4,500	75 %	1,500
Wage Rect:	48,574	45,437	94 %	7,676
Non Wage Rect:	48,640	41,959	86 %	18,089
Gou Dev:	2,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,714	87,396	88 %	25,765
Reasons for over/under performance:				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Laptop computer, office furniture and filing cabinets procured			
312211 Office Equipment	20,000	19,660	98 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,660	98 %	18,000
External Financing:	0	0	0 %	0
Total:	20,000	19,660	98 %	18,000
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
Non Standard Outputs:	Officer facilitated to functionalised special needs activities			
227001 Travel inland	7,025	1,756	25 %	1,756
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,025	1,756	25 %	1,756
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,025	1,756	25 %	1,756
Reasons for over/under performance:				
Total For Education : Wage Rect:	4,997,867	4,874,510	98 %	1,164,794
Non-Wage Reccurent:	1,655,388	1,653,380	100 %	589,980
GoU Dev:	1,318,524	1,318,524	100 %	190,385
Donor Dev:	0	0	0 %	0
Grand Total:	7,971,779	7,846,414	98.4 %	1,945,159

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District plants, machines and Vehicles maintained and repaired	District plants, machines and Vehicles maintained and repaired		District plants, machines and Vehicles maintained and repaired	
228002 Maintenance - Vehicles	35,432	25,019	71 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,432	25,019	71 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,432	25,019	71 %		0
Reasons for over/under performance: Non Release of quarter four funds					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Transfer funds to Butebo Town Council	Funds transferred to town council		Transfer funds to Butebo Town Council	
228001 Maintenance - Civil	40,000	55,529	139 %		23,101
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	55,529	139 %		23,101
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	55,529	139 %		23,101
Reasons for over/under performance: Limited Funding					
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, manual workers deployed and paid, supervision and monitoring of roads done		Staff salary paid, Road gangs deployed , roads surveyed , supervised and monitored	
211101 General Staff Salaries	63,893	41,440	65 %		11,079
221011 Printing, Stationery, Photocopying and Binding	4,000	200	5 %		0
227001 Travel inland	17,647	8,537	48 %		1,537

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228001 Maintenance - Civil	64,434	31,101	48 %	9,192
Wage Rect:	63,893	41,440	65 %	11,079
Non Wage Rect:	79,781	35,996	45 %	10,729
Gou Dev:	6,300	3,842	61 %	0
External Financing:	0	0	0 %	0
Total:	149,973	81,277	54 %	21,808

Reasons for over/under performance:

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 remitted to ; Kabwangasi sub county, Petete sub county, Kanginima sub county, Kakoro subcounty

URF funds remitted to ; Kabwangasi sub county, Petete sub county, Kanginima sub county, Kakoro subcounty

263104 Transfers to other govt. units (Current)	46,212	58,212	126 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,212	58,212	126 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,212	58,212	126 %	0

Reasons for over/under performance: Limited Funding

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained (43.9)

() Kabwangasi to Kachuru 5.4km, Kanyum market to Kabelai 7.5km, Nalidi to Namiyembe 10km, Bottlenecks 6.7km

() 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

Non Standard Outputs:

263367 Sector Conditional Grant (Non-Wage)	126,000	219,045	174 %	115,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,000	219,045	174 %	115,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,000	219,045	174 %	115,362

Reasons for over/under performance:

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

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Length in Km. of rural roads rehabilitated	(12) Kabwangasi-Banda Grading, spot gravelling 5.0km Kanyum-Kabelai Grading, gravelling 7.5 km	() NA	()	()	
Non Standard Outputs:	Kabwangasi-Banda Grading, spot gravelling 5.0km Kanyum-Kabelai Grading, gravelling 7.5 km	NA			
312103 Roads and Bridges	56,700	56,700	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,700	56,700	100 %		0
External Financing:	0	0	0 %		0
Total:	56,700	56,700	100 %		0
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>63,893</i>	<i>41,440</i>	<i>65 %</i>		<i>11,079</i>
<i>Non-Wage Reccurent:</i>	<i>327,425</i>	<i>393,800</i>	<i>120 %</i>		<i>149,192</i>
<i>GoU Dev:</i>	<i>63,000</i>	<i>60,542</i>	<i>96 %</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>454,317</i>	<i>495,782</i>	<i>109.1 %</i>		<i>160,271</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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 Salaries paid commissioned 12 boreholes Office Operation Maintained motorcycle conducted assessment of villages without safe water conducted planning and advocacy meeting at District conducted extension workers meeting		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 Salaries paid commissioned 12 boreholes Office Operation Maintained Motor motorcycle conducted assessment of villages without safe water conducted planning and advocacy meeting conducted extension workers meeting
211101 General Staff Salaries	36,000	35,972	100 %		26,240
227001 Travel inland	13,472	9,747	72 %		2,581
228002 Maintenance - Vehicles	4,778	4,195	88 %		0
Wage Rect:	36,000	35,972	100 %		26,240
Non Wage Rect:	18,250	13,942	76 %		2,581
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,250	49,914	92 %		28,821
Reasons for over/under performance:	Lack of transport Means inadequate funds				
Output : 098102 Supervision, monitoring and coordination					

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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) Out put achieved in quarter 3	(18) 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) Out put achieved in quarter 3
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)	(0) Out put achieved in quarter 3	(2) 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) Out put achieved in quarter 3
No. of District Water Supply and Sanitation Coordination Meetings	(2) Two coordination meetings; one in the first and the last one in fourth quarter	(0)	(0) Co ordination meetings conducted	(0)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) NA	(0)	(0) Releases and Expenditures displayed at The District Head quarter	(0)
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)	(0)	(2) 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)

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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	Out put achieved in quarter 3	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	Out put achieved in quarter 3
227001 Travel inland	13,846	14,954	108 %	7,223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,846	14,954	108 %	7,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,846	14,954	108 %	7,223

Reasons for over/under performance: Lack of transport means

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 pariah Okakatyo- Maizimasa parish Nabiku-Putti parish	(12) out put achieved in quarter 3 12 borehole drilled	()	(0)out put achieved in quarter 3
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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	(14) out put achieved in quarter 3 14 boreholes were rehabilitated	()	(0)out put achieved in quarter 3
Non Standard Outputs:	NA	output achieved in quarter 3		out put achieved in quarter 3
312101 Non-Residential Buildings	425,315	425,315	100 %	200,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	425,315	425,315	100 %	200,481
External Financing:	0	0	0 %	0
Total:	425,315	425,315	100 %	200,481
Reasons for over/under performance:	Inadequate funding lack of means of transport			
<i>Total For Water : Wage Rect:</i>	<i>36,000</i>	<i>35,972</i>	<i>100 %</i>	<i>26,240</i>
<i>Non-Wage Reccurent:</i>	<i>32,096</i>	<i>28,896</i>	<i>90 %</i>	<i>9,804</i>
<i>GoU Dev:</i>	<i>425,315</i>	<i>425,315</i>	<i>100 %</i>	<i>200,481</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>493,410</i>	<i>490,183</i>	<i>99.3 %</i>	<i>236,525</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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			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	
211101 General Staff Salaries	105,772	101,260	96 %		21,948
227001 Travel inland	7,444	7,643	103 %		4,354
Wage Rect:	105,772	101,260	96 %		21,948
Non Wage Rect:	1,444	1,374	95 %		354
Gou Dev:	6,000	6,269	104 %		4,000
External Financing:	0	0	0 %		0
Total:	113,216	108,903	96 %		26,302
Reasons for over/under performance:					
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)			(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)	
Number of people (Men and Women) participating in tree planting days	(200) Number of female 70 Male 130			(50)Number of female 25 Male 25	

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Non Standard Outputs:	2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands		2 sensitization meetings conducted identification of farmers inspection of farmers prepared lands	
225001 Consultancy Services- Short term	20,000	22,867	114 %	2,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	22,867	114 %	2,867
External Financing:	0	0	0 %	0
Total:	20,000	22,867	114 %	2,867
Reasons for over/under performance:				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(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	()	(25)30 Female and 70 males selected from 5 sub counties (Kabwangasi,Kakoro,Kaginima,Petete,Butebo subcounties	()
Non Standard Outputs:	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:				
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 T/C,Kabwnagasi T/C	()	(8)8 inspections conducted in the sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete,Butebo T/C,Kabwnagasi T/C	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	3,500	2,079	59 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	1,500	2,079	139 %	1,000
External Financing:	0	0	0 %	0
Total:	3,500	2,079	59 %	1,000
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(8) 8 Wetland actions plans developed in Kabwangasi,Kakoro, Kagineima,Petete,But ebo,Butebo T/C	() 8 Wetland actions plans developed in Kabwangasi,Kakoro, Kagineima,Petete,But ebo,Butebo T/C	(8)8 Wetland actions plans developed in Kabwangasi,Kakoro, Kagineima,Petete,But ebo,Butebo T/C	()conducted training on wetland demarcation in Kakoro and Kabwangasi
Area (Ha) of Wetlands demarcated and restored	(3) Kayepei ,Kituba and Komorotot wetland in Butebo	()	(3)Kayepei ,Kituba and Komorotot wetland in Butebo	()conducted training on wetland demarcation in Kakoro and Kabwangasi
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,481	340	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,481	340	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,481	340	23 %	0
Reasons for over/under performance:	Negative attitude towards environment management and continues encroachment on the wetland. Lack of Transport means. inadequate funding			
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,Kagineima,But ebo	()	(1000)1000 Men and women trained on environment and climate change in the sub counties of Kabwangasi,Kakoro, Petete,Kagineima,But ebo	()
Non Standard Outputs:	N/A		N/A	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,334	117 %	1,147
227001 Travel inland	18,000	19,490	108 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,147	0 %	1,147
Gou Dev:	20,000	20,677	103 %	0
External Financing:	0	0	0 %	0
Total:	20,000	21,824	109 %	1,147
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:619 Butebo District

Quarter4

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	() 7 monitoring and inspecting visits conducted in each sub counties of butebo,Kaginima,Ka bwangasi conducted 3 monitoring on the status of Kayepai ,Kasaja/sogono,Kam orotot,Obokora	(9)7 monitoring and inspecting visits conducted in each sub counties of	()conducted 3 monitoring inspection on the status of Kayepai,Kasaja/sogo no,Komorotot,Obok ora wetlands
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	9,037	7,553	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,037	600	58 %	0
Gou Dev:	8,000	6,953	87 %	0
External Financing:	0	0	0 %	0
Total:	9,037	7,553	84 %	0
Reasons for over/under performance:	Lack of transport. Continuous encroachment on Natural resources.			
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	() Conducted 5 monitoring on development activities in the sub counties of Kabwangasi,Kakoro, Kaginima,Petete,But ebo	(2)10 land dispute settling in the sub counties of Kaginima,Kabwanga si,Kakoro,Petete,But ebo,Butebo T/C,Kabwnagasi T/C	()Conducted 5 monitoring on development activities in the sub counties of Kabwangasi,Kakoro, Kaginima,Petete,But ebo
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,000	2,654	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	0
Gou Dev:	3,000	1,154	38 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,654	44 %	0
Reasons for over/under performance:	Inadequate funding to the sector illegal development in the district			
Total For Natural Resources : Wage Rect:	105,772	101,260	96 %	21,948
Non-Wage Reccurent:	8,962	4,961	55 %	1,501
GoU Dev:	60,000	59,999	100 %	7,867
Donor Dev:	0	0	0 %	0
Grand Total:	174,734	166,220	95.1 %	31,316

Vote:619 Butebo District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		(150)In Butebo sub county, Butebo TC, Kabwangasi sub county, Kabwangasi TC, Kakoro sub county, Kanginima sub county, and Petete sub county	()
Non Standard Outputs:	FAL instructors facilitated, FAL classes supervised, inspected and monitored	Payment of Honoraria to 18 FAL instructors Conduction Proficiency Tests			
221011 Printing, Stationery, Photocopying and Binding	198	98	49 %		0
227001 Travel inland	6,315	1,640	26 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,514	1,738	27 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,514	1,738	27 %		0
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated	7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated		7 Lower local governments monitored on gender mainstreaming and compliance Gender profile for Butebo generated	
227001 Travel inland	3,000	6,317	211 %		4,317
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	3,317	0 %		3,317
Gou Dev:	3,000	3,000	100 %		1,000
External Financing:	0	0	0 %		0
Total:	3,000	6,317	211 %		4,317
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					

Vote:619 Butebo District

Quarter4

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	() Quarterly District Youth Executive Meeting organized and conducted Youth Projects monitored and evaluated Motor cycle repaired Conducted DOVCC meeting Data collection and Capture into the OVC MIS	(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	()
Non Standard Outputs:	NA			
227001 Travel inland	4,803	7,866	164 %	6,308
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,803	7,866	164 %	6,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,803	7,866	164 %	6,308
Reasons for over/under performance:				
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	() Conducted joint Disabilit Council Meeting and District Union for persons with disability Vetting and Training of PWD groups	()	()
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	Conducted joint Disability Council Meeting(1) and District Union for persons with disability Vetting and Training of PWD groups(4)	District Disability council semi review meetings planned Office operations planned Quarterly District council for the older persons meetings planned	
227001 Travel inland	10,625	6,085	57 %	3,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,625	6,085	57 %	3,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,625	6,085	57 %	3,865
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				

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Quarter4

Non Standard Outputs:		4 Quarterly dialogue meetings with cultural leaders,traditional healers and herbalist			
227001	Travel inland	1,037	1,032	99 %	342
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	342	0 %	342
	Gou Dev:	1,037	690	67 %	0
	External Financing:	0	0	0 %	0
	Total:	1,037	1,032	99 %	342
Reasons for over/under performance:					
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			
227001	Travel inland	4,000	3,966	99 %	1,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	3,966	99 %	1,300
	External Financing:	0	0	0 %	0
	Total:	4,000	3,966	99 %	1,300
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(1) 4 women councils supported		(1) women councils supported	
Non Standard Outputs:		<div>Quarterly District women executive committee meeting conducted</div><div>National day for Women celebrated </div>			
227001	Travel inland	2,579	3,100	120 %	2,140

Vote:619 Butebo District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,579	3,100	120 %	2,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,579	3,100	120 %	2,140

Reasons for over/under performance:

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	Funded 18 Sub Projects Trained CPMC,CPC,CWC Members Monitoring of NUSAF Funded project by DTPC, DEC,and RDC Conducted Enhanced appraisal of Sub Projects Procure Stationery and Toner Office Suplies and Computer Servicing and Travel Inland	Micro projects identified and funded Target beneficiaries identified and trained Quarterly reports prepared and submitted Field and desk appraisals planned office operations planned	Funded 18 Sub Projects Trained CPMC,CPC,CWC Members Monitoring of NUSAF Funded project by DTPC, DEC,and RDC Conducted Enhanced appraisal of Sub Projects Procure Stationery and Toner Office Suplies and Computer Servicing and Travel Inland
225001 Consultancy Services- Short term	635,708	1,123,870	177 %	647,314
227001 Travel inland	24,817	25,657	103 %	24,281

Wage Rect:	0	0	0 %	0
Non Wage Rect:	660,525	1,149,527	174 %	671,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	660,525	1,149,527	174 %	671,595

Reasons for over/under performance: Lock Down Covid 19

Output : 108117 Operation of the Community Based Services Department

N/A

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Quarter4

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 Projects Appraised Conduct regional and National consultations Office operations Quarterly District HIV /Aids meetings conducted Annual reviews meetings sub counties and other stakeholders planned Supervision of subcounty CDOs	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 Projects Appraised Conduct regional and National consultations Office operations Quarterly District HIV /Aids meetings conducted Annual reviews meetings sub counties and other stakeholders planned Supervision of subcounty CDOs
211101 General Staff Salaries	122,988	115,945	94 %	80,078
227001 Travel inland	19,659	40,692	207 %	30,688
Wage Rect:	122,988	115,945	94 %	80,078
Non Wage Rect:	7,696	28,348	368 %	26,304
Gou Dev:	11,963	12,344	103 %	4,384
External Financing:	0	0	0 %	0
Total:	142,647	156,637	110 %	110,766
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	122,988	115,945	94 %	80,078
Non-Wage Reccurent:	692,743	1,200,323	173 %	713,871
GoU Dev:	20,000	20,000	100 %	6,684
Donor Dev:	0	0	0 %	0
Grand Total:	835,731	1,336,268	159.9 %	800,633

Vote:619 Butebo District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.Staff salary paid 2.Four Quarterly PBS reports Produced DDP III for 2020/25 Prepared		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.Staff salary paid 2.Four Quarterly PBS reports Produced 3.BFP for 2020/21 Prepared1.Staff salary paid Quarterly PBS reports Produced DDP III for 2020/25 Prepared
211101 General Staff Salaries	56,400	38,120	68 %		6,600
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	5,000	125 %		1,000
227001 Travel inland	23,538	23,546	100 %		5,884
Wage Rect:	56,400	38,120	68 %		6,600
Non Wage Rect:	29,538	30,046	102 %		7,384
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,938	68,166	79 %		13,984
Reasons for over/under performance:	Transport)lack of Departmental Vehicle				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District statistical abstract prepared	District statistical abstract prepared		District statistical abstract prepared	
227001 Travel inland	2,000	1,752	88 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,752	88 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,752	88 %		500

Vote:619 Butebo District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	. Office operations conducted Computers serviced Internet data for PBS data for internet connectivity		1.Planned to procure data for internet connectivity 2.Planned to service computers	Office operations conducted Computers serviced Internet data for PBS data for internet connectivity
221008 Computer supplies and Information Technology (IT)	2,400	1,700	71 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	1,700	71 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	1,700	71 %		600
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	Conducted political monitoring of projects. 2.conducted multi-sectoral monitoring and evaluation of projects 3.PBS reports prepared		1.Four Quarterly DDEG reports produced 2.Planned to conduct monitoring and Evaluation of projects 3.PBS reports prepared	
227001 Travel inland	20,000	18,890	94 %		4,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	18,890	94 %		4,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	18,890	94 %		4,300
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	Planned to procure 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	Procured Furniture for CAO,, LC.V Chairperson ,HODS and Sector Heads Constructed Tilet for District Staff Procured Laptops,Projector and Desktop for CAO's Office	Planned to procure 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	Procured Furniture for CAO,, LC.V Chairperson ,HODS and Sector Heads Constructed Tilet for District Staff Procured Laptops,Projector and Desktop for CAO's Office
281504 Monitoring, Supervision & Appraisal of capital works	9,293	16,470	177 %	10,660
312104 Other Structures	7,000	9,763	139 %	7,000
312203 Furniture & Fixtures	71,905	57,911	81 %	16,622
312213 ICT Equipment	15,000	19,054	127 %	6,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,198	103,198	100 %	40,732
External Financing:	0	0	0 %	0
Total:	103,198	103,198	100 %	40,732
Reasons for over/under performance: COVID 19 LOCK DOWN affected the procurement of furniture				
Total For Planning : Wage Rect:	56,400	38,120	68 %	6,600
Non-Wage Reccurent:	53,938	52,388	97 %	12,784
GoU Dev:	103,198	103,198	100 %	40,732
Donor Dev:	0	0	0 %	0
Grand Total:	213,536	193,706	90.7 %	60,116

Vote:619 Butebo District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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	26,433	94 %		8,067
Wage Rect:	28,020	26,433	94 %		8,067
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,020	26,433	94 %		8,067
Reasons for over/under performance:					
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	() First,Second and Third quarter Internal audit report submitted to IAG	()	()Administration Finance Statutory bodies Production and marketing Commercial Health Education Works Water Natural resources Community based services Planning Internal Audit	
Date of submitting Quarterly Internal Audit Reports	(2019-07-30) Audit report prepared and submitted	() Audit report prepared and submitted		(2020-07-31)Audit report prepared and submitted	()Audit report prepared and submitted
Non Standard Outputs:	Ensure compliance with guidelines , policies and value for money				
227001 Travel inland	22,000	19,892	90 %		7,052
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	19,892	90 %		7,052
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	19,892	90 %		7,052

Vote:619 Butebo District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	28,020	26,433	94 %		8,067
<i>Non-Wage Reccurent:</i>	22,000	19,892	90 %		7,052
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	50,020	46,325	92.6 %		15,119

Vote:619 Butebo District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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)	(11) Business Plans made for Kiruruma Cassava Farmers, Karicheru ,Kabusuke NBCU,Kakoro Growers ,Nyadera Farmers ,Kasikinyi Transpoeter monthly meetings, financial management and auditing supervised in kakoro,Kabwangasi Petete, Butebo and Kanginim		()2200 cooperative groups in 5 sub-counties (Petete,Kabwangasi, Kanginima,Kakoro and Butebo)	(6)Business Plans made for Kiruruma Cassava Farmers, Karicheru ,Kabusuke NBCU,Kakoro Growers ,Nyadera Farmers ,Kasikinyi Transpoeter
No. of cooperative groups mobilised for registration	(2173) 2173 groups mobilized and registered in all sub-counties (Petete,Kabwangasi, Kanginima,Kakoro and Butebo)	() Primary cooperatives revived leadership formedMarketing cooperatives formed Marketing groups senzitized in Kakoro,Kabwangasi Petete, Butebo and Kanginima		()Groups mobilized and registered in all subcounties	()
No. of cooperatives assisted in registration	(2173) 2150 cooperative members registered in all sub-counties;Petete,Kab wangasi,Kanginima, Kakoro and Butebo)	() NA		()	()NA
Non Standard Outputs:	Planned to procure file cabinets and executive office chair	Farmers Groups Sensitized Business Plan Prepared, Audit of SACCO Conducted AGMS Attended		Planned to procure file cabinets and executive office chair	Sensitizing Farmers groups and Preperation of Business Plans Audit of Cooperatives of Five Cooperatives Attending the SACCO' Annual General Meeting
211101 General Staff Salaries	31,793	31,522	99 %		12,657

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Quarter4

227001	Travel inland	12,719	12,716	100 %	2,976
	Wage Rect:	31,793	31,522	99 %	12,657
	Non Wage Rect:	9,719	9,716	100 %	2,876
	Gou Dev:	3,000	3,000	100 %	100
	External Financing:	0	0	0 %	0
	Total:	44,512	44,238	99 %	15,633
Reasons for over/under performance:		Unfunded Activities Like in the Tourism Sector Limited Funding. Delayed release of funds			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(5) Kakoro sub-county	() Profiling of tourism attractions in kakoro sub county,Petet sub county,Butebo sub county Profiling accomodation facilities in all the six sub counties		()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Rock view hotel in Butebo T/C	() Rock View Hotel., Christopher guest house Petete Kataika Guest house Kakoro Bomu Guesthouse ,Kabwangasi Kanyum Guesthouse		()	()
No. and name of new tourism sites identified	(2) Kakoro subcounty old printings on the mountains	() Kapunyasi Rock in Petete Sub countyKabelai Rock in Butebo Sub county and kanyum Swamp in Butebo Sub county		()	()
Non Standard Outputs:	NA	Profiling of tourism attractions in kakoro sub county,Petete sub county,Butebo sub county Profiling accomodation facilities in all the six sub counties			
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:		Unfunded Priorities Limited Funding Lack of Transport for the Tourism Officer			
Total For Trade, Industry and Local Development : Wage Rect:		31,793	31,522	99 %	12,657
Non-Wage Reccurent:		11,719	9,716	83 %	2,876

Vote:619 Butebo District**Quarter4**

<i>GoU Dev:</i>	<i>3,000</i>	<i>3,000</i>	<i>100 %</i>	<i>100</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>44,238</i>	<i>95.1 %</i>	<i>15,633</i>

Vote:619 Butebo District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUTEBO				397,902	412,199
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	362,789
<i>Programme : Pre-Primary and Primary Education</i>				155,510	290,715
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	37,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akisim I P.S.	KANYUM	Sector Conditional Grant (Non-Wage)	5,418	3,612
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 - 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 - 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	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	-	9,293	3,090
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	BUTEBO WARD Butebo HeadQuarters	District Discretionary Development Equalization Grant	-	7,000	2,263
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	BUTEBO WARD Planning department	District Discretionary Development Equalization Grant	-	18,000	4,324
Furniture and Fixtures - Maintenance and Repair-644	BUTEBO WARD Planning Depatment	District Discretionary Development Equalization Grant	-	53,905	800
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-707	BUTEBO WARD Planning Department	District Discretionary Development Equalization Grant	-	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