
Vote:619 Butebo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:619 Butebo District for FY 2020/21. 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: 28/11/2020

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 608,579 | 48,680 | 8% |
| Discretionary Government Transfers | 2,928,741 | 825,977 | 28% |
| Conditional Government Transfers | 14,555,646 | 3,399,510 | 23% |
| Other Government Transfers | 1,621,945 | 87,955 | 5% |
| External Financing | 25,000 | 0 | 0% |
| Total Revenues shares | 19,739,910 | 4,362,122 | 22% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Administration | 3,965,868 | 994,804 | 965,615 | 25% | 24% | 97% |
| Finance | 276,210 | 69,052 | 63,160 | 25% | 23% | 91% |
| Statutory Bodies | 448,943 | 104,730 | 77,146 | 23% | 17% | 74% |
| Production and Marketing | 630,615 | 117,378 | 85,685 | 19% | 14% | 73% |
| Health | 3,004,213 | 803,813 | 480,142 | 27% | 16% | 60% |
| Education | 8,629,620 | 1,782,360 | 1,684,282 | 21% | 20% | 94% |
| Roads and Engineering | 571,317 | 155,664 | 152,419 | 27% | 27% | 98% |
| Water | 524,791 | 166,821 | 43,875 | 32% | 8% | 26% |
| Natural Resources | 184,981 | 49,951 | 37,920 | 27% | 20% | 76% |
| Community Based Services | 1,247,073 | 48,305 | 29,586 | 4% | 2% | 61% |
| Planning | 154,896 | 39,553 | 23,323 | 26% | 15% | 59% |
| Internal Audit | 54,916 | 13,729 | 13,568 | 25% | 25% | 99% |
| Trade Industry and Local Development | 46,468 | 11,117 | 10,484 | 24% | 23% | 94% |
| Grand Total | 19,739,910 | 4,357,278 | 3,667,204 | 22% | 19% | 84% |
| <i>Wage</i> | 8,665,726 | 2,166,432 | 1,903,118 | 25% | 22% | 88% |
| <i>Non-Wage Recurrent</i> | 7,042,708 | 869,396 | 845,543 | 12% | 12% | 97% |
| <i>Domestic Devt</i> | 4,006,476 | 1,321,450 | 918,543 | 33% | 23% | 70% |
| <i>Donor Devt</i> | 25,000 | 0 | 0 | 0% | 0% | 0% |

Vote:619 Butebo District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The District realised 87.5% (4,362,122,000) out of shs 4,934,977,500 planned quarterly, implying 22% performance against the Annual estimates of shs 19,739,910,000. Under performance attributed to non release of Education capitaion grants due to lock down on Educational Institutions, non funding un NUSAF III, UWEP and YLP sub projects still being generated by the community

Cumulative Revenue Performance by Source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 608,579 | 48,680 | 8 % |
| Local Services Tax | 216,789 | 44,878 | 21 % |
| Land Fees | 80,000 | 0 | 0 % |
| Application Fees | 22,000 | 3,802 | 17 % |
| Business licenses | 120,000 | 0 | 0 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 1,500 | 0 | 0 % |
| Market /Gate Charges | 123,590 | 0 | 0 % |
| Other Fees and Charges | 38,700 | 0 | 0 % |
| Group registration | 6,000 | 0 | 0 % |
| 2a.Discretionary Government Transfers | 2,928,741 | 825,977 | 28 % |
| District Unconditional Grant (Non-Wage) | 480,329 | 124,652 | 26 % |
| Urban Unconditional Grant (Non-Wage) | 36,268 | 9,067 | 25 % |
| District Discretionary Development Equalization Grant | 1,046,087 | 348,696 | 33 % |
| Urban Unconditional Grant (Wage) | 125,000 | 31,250 | 25 % |
| District Unconditional Grant (Wage) | 1,216,475 | 304,119 | 25 % |
| Urban Discretionary Development Equalization Grant | 24,582 | 8,194 | 33 % |
| 2b.Conditional Government Transfers | 14,555,646 | 3,399,510 | 23 % |
| Sector Conditional Grant (Wage) | 7,324,252 | 1,831,063 | 25 % |
| Sector Conditional Grant (Non-Wage) | 2,513,948 | 158,477 | 6 % |
| Sector Development Grant | 2,593,681 | 864,560 | 33 % |
| Transitional Development Grant | 342,126 | 100,000 | 29 % |
| Pension for Local Governments | 180,623 | 45,156 | 25 % |
| Gratuity for Local Governments | 1,601,016 | 400,254 | 25 % |
| 2c. Other Government Transfers | 1,621,945 | 87,955 | 5 % |
| Northern Uganda Social Action Fund (NUSAF) | 844,511 | 7,275 | 1 % |
| Support to PLE (UNEB) | 7,201 | 0 | 0 % |
| Uganda Road Fund (URF) | 322,425 | 79,691 | 25 % |
| Uganda Women Entrepreneurship Program(UWEP) | 40,000 | 990 | 2 % |
| Youth Livelihood Programme (YLP) | 70,000 | 0 | 0 % |
| Neglected Tropical Diseases (NTDs) | 25,520 | 0 | 0 % |
| Agriculture Cluster Development Project (ACDP) | 183,888 | 0 | 0 % |
| Micro Projects under Karamoja Development Programme | 128,400 | 0 | 0 % |
| 3. External Financing | 25,000 | 0 | 0 % |

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N/A

| | | | |
|------------------------------|-------------------|------------------|-------------|
| Total Revenues shares | 19,739,910 | 4,362,122 | 22 % |
|------------------------------|-------------------|------------------|-------------|

Cumulative Performance for Locally Raised Revenues

The District realised 32% of the quarterly planned revenue implying 8% annual performance. Under performance attributed to COVID 19 lock down on social gatherings, markets and Trade.

Cumulative Performance for Central Government Transfers

The Entity realised 97% (4,225,486,729) out of the planned shs 4,371,096,555, implying 24% performance against the annual estimates. Under performance attributed to Education capitaion and non wage grants not released due to lock down on Educational Institutions

Cumulative Performance for Other Government Transfers

The District realised 22% (87,955,423,000) implying 5% annual performance against the estimates. Under performance attributed to Non release of sub project funds for UWEP, YLP, NUSAFIII, Micro projects and ACDP

Cumulative Performance for External Financing

N/A

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Expenditure Performance by Sector and SubProgramme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 389,515 | 81,928 | 21 % | 97,379 | 81,928 | 84 % |
| District Production Services | 241,101 | 3,757 | 2 % | 59,025 | 3,757 | 6 % |
| Sub- Total | 630,615 | 85,685 | 14 % | 156,404 | 85,685 | 55 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 571,317 | 152,419 | 27 % | 142,829 | 152,419 | 107 % |
| Sub- Total | 571,317 | 152,419 | 27 % | 142,829 | 152,419 | 107 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 46,468 | 10,484 | 23 % | 11,617 | 10,484 | 90 % |
| Sub- Total | 46,468 | 10,484 | 23 % | 11,617 | 10,484 | 90 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 4,380,970 | 914,968 | 21 % | 1,095,242 | 914,968 | 84 % |
| Secondary Education | 3,059,700 | 654,358 | 21 % | 764,925 | 654,358 | 86 % |
| Skills Development | 728,834 | 98,237 | 13 % | 182,209 | 98,237 | 54 % |
| Education & Sports Management and Inspection | 420,115 | 16,719 | 4 % | 105,029 | 16,719 | 16 % |
| Special Needs Education | 40,000 | 0 | 0 % | 10,000 | 0 | 0 % |
| Sub- Total | 8,629,620 | 1,684,282 | 20 % | 2,157,405 | 1,684,282 | 78 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 1,026,990 | 101,964 | 10 % | 256,748 | 101,964 | 40 % |
| Health Management and Supervision | 1,977,222 | 378,177 | 19 % | 494,306 | 378,177 | 77 % |
| Sub- Total | 3,004,213 | 480,142 | 16 % | 751,053 | 480,142 | 64 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 524,791 | 43,875 | 8 % | 131,198 | 43,875 | 33 % |
| Natural Resources Management | 184,981 | 37,920 | 20 % | 46,245 | 37,920 | 82 % |
| Sub- Total | 709,773 | 81,795 | 12 % | 177,443 | 81,795 | 46 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 1,247,073 | 29,586 | 2 % | 310,417 | 29,586 | 10 % |
| Sub- Total | 1,247,073 | 29,586 | 2 % | 310,417 | 29,586 | 10 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 3,965,868 | 965,615 | 24 % | 991,467 | 965,615 | 97 % |
| Local Statutory Bodies | 448,943 | 77,146 | 17 % | 112,236 | 77,146 | 69 % |
| Local Government Planning Services | 154,896 | 23,323 | 15 % | 38,724 | 23,323 | 60 % |
| Sub- Total | 4,569,707 | 1,066,084 | 23 % | 1,142,427 | 1,066,084 | 93 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 276,210 | 63,160 | 23 % | 69,053 | 63,160 | 91 % |
| Internal Audit Services | 54,916 | 13,568 | 25 % | 13,729 | 13,568 | 99 % |

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| | | | | | | | |
|--------------------|-------------------|------------|-----------|------|-----------|-----------|------|
| | <i>Sub- Total</i> | 331,126 | 76,727 | 23 % | 82,782 | 76,727 | 93 % |
| Grand Total | | 19,739,910 | 3,667,204 | 19 % | 4,932,376 | 3,667,204 | 74 % |

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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 | 2,896,226 | 638,257 | 22% | 724,057 | 638,257 | 88% |
| District Unconditional Grant (Non-Wage) | 68,463 | 17,121 | 25% | 17,116 | 17,121 | 100% |
| District Unconditional Grant (Wage) | 422,715 | 105,679 | 25% | 105,679 | 105,679 | 100% |
| Gratuity for Local Governments | 1,601,016 | 400,254 | 25% | 400,254 | 400,254 | 100% |
| Locally Raised Revenues | 86,705 | 23,802 | 27% | 21,676 | 23,802 | 110% |
| Multi-Sectoral Transfers to LLGs_NonWage | 464,252 | 28,133 | 6% | 116,063 | 28,133 | 24% |
| Pension for Local Governments | 180,623 | 45,156 | 25% | 45,156 | 45,156 | 100% |
| Urban Unconditional Grant (Wage) | 72,452 | 18,113 | 25% | 18,113 | 18,113 | 100% |
| Development Revenues | 1,069,641 | 356,547 | 33% | 267,410 | 356,547 | 133% |
| District Discretionary Development Equalization Grant | 144,558 | 48,186 | 33% | 36,140 | 48,186 | 133% |
| Multi-Sectoral Transfers to LLGs_Gou | 625,083 | 208,361 | 33% | 156,271 | 208,361 | 133% |
| Transitional Development Grant | 300,000 | 100,000 | 33% | 75,000 | 100,000 | 133% |
| Total Revenues shares | 3,965,868 | 994,804 | 25% | 991,467 | 994,804 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 495,167 | 97,221 | 20% | 123,792 | 97,221 | 79% |
| Non Wage | 2,401,059 | 512,183 | 21% | 600,265 | 512,183 | 85% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,069,641 | 356,212 | 33% | 267,410 | 356,212 | 133% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 3,965,868 | 965,615 | 24% | 991,467 | 965,615 | 97% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 28,854 | 5% | | | |

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| | | | |
|-----------------------------|---------------|-----------|--|
| Wage | 26,571 | | |
| Non Wage | 2,282 | | |
| Development Balances | 336 | 0% | |
| Domestic Development | 336 | | |
| External Financing | 0 | | |
| Total Unspent | 29,189 | 3% | |

Summary of Workplan Revenues and Expenditure by Source

The department realised 100% (994,804,000) representing 25% of the approved annual Budget. over performance under DDEG and Transitional Development 133% due to the three quarter policy of releases. Of the receipts 97% (965,615,000) was expended of which shs 97,221,000 was wage, shs 512,183,000 was Non wage and development shs 356,212,000 leaving a balance of shs 29,189,000.

Reasons for unspent balances on the bank account

The balance on Account basically was wage for SAS recruited and being accessed onto the payroll

Highlights of physical performance by end of the quarter

Paid salary, emoluments, pension and gratuity for July to Sept. 2020, Administered and monitored all LLG administrative units, Health centres and Education Institution. Conducted Board of survey,

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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 | 276,210 | 69,052 | 25% | 69,053 | 69,052 | 100% |
| District Unconditional Grant (Non-Wage) | 71,934 | 17,984 | 25% | 17,984 | 17,984 | 100% |
| District Unconditional Grant (Wage) | 132,899 | 33,225 | 25% | 33,225 | 33,225 | 100% |
| Locally Raised Revenues | 57,973 | 14,493 | 25% | 14,493 | 14,493 | 100% |
| Urban Unconditional Grant (Wage) | 13,404 | 3,351 | 25% | 3,351 | 3,351 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 276,210 | 69,052 | 25% | 69,053 | 69,052 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 146,303 | 30,683 | 21% | 36,576 | 30,683 | 84% |
| Non Wage | 129,907 | 32,477 | 25% | 32,477 | 32,477 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 276,210 | 63,160 | 23% | 69,053 | 63,160 | 91% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 5,893 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 5,893 | 9% | | | |

Summary of Workplan Revenues and Expenditure by Source

Department realised 100%(69,052,000) implying 25% annual performance. 91%(63,160,000) expended during the quarter of which 49%(30,683,000) was wage, and 51%(32,477,000) was non wage leaving shs 5,893,000 balance.

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Reasons for unspent balances on the bank account

The balance of shs 5,893,000 on wage was attributed to new staff yet to be accessed onto the payroll.

Highlights of physical performance by end of the quarter

Budget 2020/2021 printed, Books of Accounts procured, opened , updated and reconciled. IFMS transaction of payment of salaries, deductions , pension and gratuity done from IFMs centres at Region. URA monthly returns filed, performance quarterly report submitted to Committee of Council

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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 | 448,943 | 104,730 | 23% | 112,236 | 104,730 | 93% |
| District Unconditional Grant (Non-Wage) | 198,269 | 49,567 | 25% | 49,567 | 49,567 | 100% |
| District Unconditional Grant (Wage) | 190,232 | 47,558 | 25% | 47,558 | 47,558 | 100% |
| Locally Raised Revenues | 60,442 | 7,605 | 13% | 15,111 | 7,605 | 50% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 448,943 | 104,730 | 23% | 112,236 | 104,730 | 93% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 190,232 | 34,336 | 18% | 47,558 | 34,336 | 72% |
| Non Wage | 258,711 | 42,810 | 17% | 64,678 | 42,810 | 66% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 448,943 | 77,146 | 17% | 112,236 | 77,146 | 69% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 27,584 | 26% | | | |
| Wage | | 13,222 | | | | |
| Non Wage | | 14,362 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 27,584 | 26% | | | |

Summary of Workplan Revenues and Expenditure by Source

The sector realised 93% (104,730,000) during the quarter implying 23% performance. Under performance attributed to local revenue allocation. Of the receipt 74% (77,146,000) was spent on; wage shs 34,336,000, Non wage shs 42,810,000 leaving a balance of shs 27,584,000

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

Balance on Account of shs 27,584,000 was meant for , wages shs 18,222,000 for senior staff yet to be recruited such as Sec. DSC, Sec and shs 14,362,000 foExgratia allowances for LCIs and IIs to be paid latter.

Highlights of physical performance by end of the quarter

Staff and Political leaders wages for Jul-Sept 2020 paid, Council and committees meetings held once, Contracts committee approved the pre qualification list, PAC reviewed reports, DLand Board approved applications, DSC committee reviewed recruitments, confirmations,

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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 | 553,259 | 91,593 | 17% | 138,315 | 91,593 | 66% |
| Locally Raised Revenues | 3,000 | 0 | 0% | 750 | 0 | 0% |
| Other Transfers from Central Government | 183,888 | 0 | 0% | 45,972 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 107,640 | 26,910 | 25% | 26,910 | 26,910 | 100% |
| Sector Conditional Grant (Wage) | 258,731 | 64,683 | 25% | 64,683 | 64,683 | 100% |
| Development Revenues | 77,356 | 25,785 | 33% | 19,339 | 25,785 | 133% |
| District Discretionary Development Equalization Grant | 20,000 | 6,667 | 33% | 5,000 | 6,667 | 133% |
| Sector Development Grant | 57,356 | 19,119 | 33% | 14,339 | 19,119 | 133% |
| Total Revenues shares | 630,615 | 117,378 | 19% | 157,654 | 117,378 | 74% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 258,731 | 41,700 | 16% | 64,683 | 41,700 | 64% |
| Non Wage | 294,528 | 26,910 | 9% | 72,382 | 26,910 | 37% |
| Development Expenditure | | | | | | |
| Domestic Development | 77,356 | 17,075 | 22% | 19,339 | 17,075 | 88% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 630,615 | 85,685 | 14% | 156,404 | 85,685 | 55% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 22,983 | 25% | | | |
| Wage | | 22,983 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 8,710 | 34% | | | |
| Domestic Development | | 8,710 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 31,693 | 27% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Department realised 74%(117,378,000) of the quarterly estimates, implying 19 % Annual performance. Under performance attributed to non release of ACDP funds. Of the receipts shs 85,685,000 was expended of which shs 41,700,000 was wage and shs 26,910,000 was non wage leaving a balance of shs 31,693,000

Reasons for unspent balances on the bank account

Balance on Account meant for wage shs 22,983,000 for staff yet to be recruited, shs 8,710,000 for development still under procurement.

Highlights of physical performance by end of the quarter

Banana plantation maintained, technologies sourced, maintained office vehicle, mobilised and supported farmer groups under ACDP and EMIYOGA, paid staff salary for Jul-Sept 2020. Identified beneficiary farmers for OWC

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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 | 2,014,031 | 496,128 | 25% | 503,508 | 496,128 | 99% |
| Locally Raised Revenues | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| Other Transfers from Central Government | 25,520 | 0 | 0% | 6,380 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 170,544 | 42,636 | 25% | 42,636 | 42,636 | 100% |
| Sector Conditional Grant (Wage) | 1,813,966 | 453,492 | 25% | 453,492 | 453,492 | 100% |
| Development Revenues | 990,182 | 307,685 | 31% | 247,546 | 307,685 | 124% |
| External Financing | 25,000 | 0 | 0% | 6,250 | 0 | 0% |
| Sector Development Grant | 923,056 | 307,685 | 33% | 230,764 | 307,685 | 133% |
| Transitional Development Grant | 42,126 | 0 | 0% | 10,532 | 0 | 0% |
| Total Revenues shares | 3,004,213 | 803,813 | 27% | 751,053 | 803,813 | 107% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,813,966 | 363,443 | 20% | 453,492 | 363,443 | 80% |
| Non Wage | 200,064 | 42,636 | 21% | 50,016 | 42,636 | 85% |
| Development Expenditure | | | | | | |
| Domestic Development | 965,182 | 74,062 | 8% | 241,296 | 74,062 | 31% |
| External Financing | 25,000 | 0 | 0% | 6,250 | 0 | 0% |
| Total Expenditure | 3,004,213 | 480,142 | 16% | 751,053 | 480,142 | 64% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 90,048 | 18% | | | |
| Wage | | 90,048 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 233,623 | 76% | | | |
| Domestic Development | | 233,623 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 323,671 | 40% | | | |

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Summary of Workplan Revenues and Expenditure by Source

Department realised 107% (803,813,000) of the quarterly estimates implying 27% Annual performance. Under performance attributed to development grant realised by 133% due to policy. Of the receipts 64% (480,142,000) was expended of which shs 363,443,000 was wage, shs 42,636,000 was non wage and shs 74,063,000 was development leaving shs 323,671,000

Reasons for unspent balances on the bank account

The balance of shs 323,671,000 was meant for wage shs 90,048,000 for staff under facilities being upgraded, shs 233,623,000 for development pending regional procurement of Kachuru upgrade contractors

Highlights of physical performance by end of the quarter

Salary for Jul-Sept 2020 paid, supervised and monitored Health facilities including COVID 19 surveillance, Kanyum HCII up grade supervised, Kachuru HCII up grade preliminary activities done

Vote:619 Butebo District

Quarter1

*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 | 7,453,433 | 1,390,298 | 19% | 1,863,358 | 1,390,298 | 75% |
| District Unconditional Grant (Wage) | 48,574 | 12,144 | 25% | 12,144 | 12,144 | 100% |
| Locally Raised Revenues | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Other Transfers from Central Government | 7,201 | 0 | 0% | 1,800 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 2,141,104 | 65,266 | 3% | 535,276 | 65,266 | 12% |
| Sector Conditional Grant (Wage) | 5,251,554 | 1,312,889 | 25% | 1,312,889 | 1,312,889 | 100% |
| Development Revenues | 1,176,186 | 392,062 | 33% | 294,047 | 392,062 | 133% |
| Sector Development Grant | 1,176,186 | 392,062 | 33% | 294,047 | 392,062 | 133% |
| Total Revenues shares | 8,629,620 | 1,782,360 | 21% | 2,157,405 | 1,782,360 | 83% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 5,300,128 | 1,247,006 | 24% | 1,325,032 | 1,247,006 | 94% |
| Non Wage | 2,153,305 | 65,266 | 3% | 538,326 | 65,266 | 12% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,176,186 | 372,009 | 32% | 294,047 | 372,009 | 127% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 8,629,620 | 1,684,282 | 20% | 2,157,405 | 1,684,282 | 78% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 78,026 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 20,053 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 98,078 | 6% | | | |

Vote:619 Butebo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department realised 83%(1,782,360,000) during the quarter implying 21% annual performance. Under performance attributed to non release of capitation, UPE and USE funds due to lock down . Of the receipts 78%(1,684,282,000) was expended of which shs 1,247,006,000 was wage, shs 65,266,000 was non wage and shs 372,009,000 was development leaving shs 98,078,000

Reasons for unspent balances on the bank account

The balance of shs 98,078,000 was basically wage shs 78,026,000 for staff not accessed on the payroll and shs 20,053,000 was devt meant for Latrine construction whose contractors have been prequalified.

Highlights of physical performance by end of the quarter

Paid salary for primary secondary and tertiary staff, supervised and paid progress certificates for Kanginima seed secondary school, mentored HMs on SOPs

Vote:619 Butebo District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 391,317 | 95,664 | 24% | 97,829 | 95,664 | 98% |
| District Unconditional Grant (Wage) | 63,892 | 15,973 | 25% | 15,973 | 15,973 | 100% |
| Locally Raised Revenues | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Other Transfers from Central Government | 322,425 | 79,691 | 25% | 80,606 | 79,691 | 99% |
| Development Revenues | 180,000 | 60,000 | 33% | 45,000 | 60,000 | 133% |
| District Discretionary Development Equalization Grant | 180,000 | 60,000 | 33% | 45,000 | 60,000 | 133% |
| Total Revenues shares | 571,317 | 155,664 | 27% | 142,829 | 155,664 | 109% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 63,892 | 12,728 | 20% | 15,973 | 12,728 | 80% |
| Non Wage | 327,425 | 79,691 | 24% | 81,856 | 79,691 | 97% |
| Development Expenditure | | | | | | |
| Domestic Development | 180,000 | 60,000 | 33% | 45,000 | 60,000 | 133% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 571,317 | 152,419 | 27% | 142,829 | 152,419 | 107% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,245 | 3% | | | |
| Wage | | 3,245 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 3,245 | 2% | | | |

Summary of Workplan Revenues and Expenditure by Source

The Sector realised 109% (155,664,000) against Quarterly estimate representing 27% performance. Over performance attributed to DDEG release by 133%. Of the receipts the sector spent 98% (152,419,000) on wages shs 12,728,000, shs 79,691,000 on Non wage and shs 60,000,000 on development leaving shs 3,245,000

Vote:619 Butebo District**Quarter1**

Reasons for unspent balances on the bank account

The sector registered an unspent balance of 3,245,000 under wage representing 2% of the release. this is attributed to staff who had not accessed the pay roll

Highlights of physical performance by end of the quarter

Staff salaries paid at the District headquarters .Gravel quarry acquired and excavation done . urban council roads routinely maintained by the road gangs 2 kms of urban council roads periodically maintained gangs District roads Mechanically maintained 2 bottlenecks gravel excavated.

Vote:619 Butebo District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 87,708 | 21,127 | 24% | 21,927 | 21,127 | 96% |
| District Unconditional Grant (Wage) | 36,000 | 9,000 | 25% | 9,000 | 9,000 | 100% |
| Locally Raised Revenues | 3,200 | 0 | 0% | 800 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 48,508 | 12,127 | 25% | 12,127 | 12,127 | 100% |
| Development Revenues | 437,083 | 145,694 | 33% | 109,271 | 145,694 | 133% |
| Sector Development Grant | 437,083 | 145,694 | 33% | 109,271 | 145,694 | 133% |
| Total Revenues shares | 524,791 | 166,821 | 32% | 131,198 | 166,821 | 127% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 36,000 | 7,549 | 21% | 9,000 | 7,549 | 84% |
| Non Wage | 51,708 | 12,044 | 23% | 12,927 | 12,044 | 93% |
| Development Expenditure | | | | | | |
| Domestic Development | 437,083 | 24,282 | 6% | 109,271 | 24,282 | 22% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 524,791 | 43,875 | 8% | 131,198 | 43,875 | 33% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,534 | 7% | | | |
| Wage | | 1,451 | | | | |
| Non Wage | | 83 | | | | |
| Development Balances | | 121,413 | 83% | | | |
| Domestic Development | | 121,413 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 122,947 | 74% | | | |

Summary of Workplan Revenues and Expenditure by Source

Department realised 127%(166,821,000) against the quarterly estimates, implying 32% performance. Over performance attributed to development grant realised 133% due to policy. Of the receipts 33%(43,875,000) was expended of which shs 7,549,000 was wage, shs 12,044,00 was non wage and shs 24,282,000 was development leaving shs 122,947,000 .

Vote:619 Butebo District**Quarter1**

Reasons for unspent balances on the bank account

The balance of shs 122,947,000 was meant for wage shs 1,451,000, Non wage shs 83,000 and development shs 121,413,000 for Deep wells construction and contract already signed and sitting on going.

Highlights of physical performance by end of the quarter

Staff salary paid for Jul-Sept 2020, formed WUCs , Borehole parts supplied,conducted Radio talk show on WATSAN,HPMCs mentored and mobilised to identify and repair Boreholes

Vote:619 Butebo District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 128,512 | 31,128 | 24% | 32,128 | 31,128 | 97% |
| District Unconditional Grant (Non-Wage) | 4,000 | 1,000 | 25% | 1,000 | 1,000 | 100% |
| District Unconditional Grant (Wage) | 85,255 | 21,314 | 25% | 21,314 | 21,314 | 100% |
| Locally Raised Revenues | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 8,857 | 2,214 | 25% | 2,214 | 2,214 | 100% |
| Urban Unconditional Grant (Wage) | 26,400 | 6,600 | 25% | 6,600 | 6,600 | 100% |
| Development Revenues | 56,469 | 18,823 | 33% | 14,117 | 18,823 | 133% |
| District Discretionary Development Equalization Grant | 56,469 | 18,823 | 33% | 14,117 | 18,823 | 133% |
| Total Revenues shares | 184,981 | 49,951 | 27% | 46,245 | 49,951 | 108% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 111,655 | 27,000 | 24% | 27,914 | 27,000 | 97% |
| Non Wage | 16,857 | 2,970 | 18% | 4,214 | 2,970 | 70% |
| Development Expenditure | | | | | | |
| Domestic Development | 56,469 | 7,950 | 14% | 14,117 | 7,950 | 56% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 184,981 | 37,920 | 20% | 46,245 | 37,920 | 82% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 1,158 | 4% | | | |
| Wage | | 914 | | | | |
| Non Wage | | 244 | | | | |
| Development Balances | | 10,873 | 58% | | | |
| Domestic Development | | 10,873 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 12,031 | 24% | | | |

Vote:619 Butebo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department realised 108%(49,951,000) during the quarter, implying 27% performance. Over attributed to DDEG released at 133%. Of the receipts 76%(37,920,000) was spent viz; wages shs 27,000,000, Non wage shs 2,970,000 and development shs 7,950,000 leaving shs 12,031,000.

Reasons for unspent balances on the bank account

Balance of shs 12,031,000 was meant for wages shs 914,000 as acting allowance for HOD, Non wage shs 244,000 to cater bank charges and shs 10,873,000 as development for procurement of tree seedling .

Highlights of physical performance by end of the quarter

Staff salary for Jul-Sept 2020 paid, Environment surveillance and monitoring conducted, identified tree seedling beneficiary and trained on climate change

Vote:619 Butebo District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,247,073 | 48,305 | 4% | 311,768 | 48,305 | 15% |
| District Unconditional Grant (Non-Wage) | 4,000 | 1,000 | 25% | 1,000 | 1,000 | 100% |
| District Unconditional Grant (Wage) | 122,986 | 30,747 | 25% | 30,747 | 30,747 | 100% |
| Locally Raised Revenues | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| Other Transfers from Central Government | 1,082,911 | 8,265 | 1% | 270,728 | 8,265 | 3% |
| Sector Conditional Grant (Non-Wage) | 27,620 | 6,905 | 25% | 6,905 | 6,905 | 100% |
| Urban Unconditional Grant (Wage) | 5,556 | 1,389 | 25% | 1,389 | 1,389 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 1,247,073 | 48,305 | 4% | 311,768 | 48,305 | 15% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 128,542 | 19,468 | 15% | 32,136 | 19,468 | 61% |
| Non Wage | 1,118,531 | 10,118 | 1% | 278,282 | 10,118 | 4% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,247,073 | 29,586 | 2% | 310,417 | 29,586 | 10% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 12,668 | | | | |
| Non Wage | | 6,052 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 18,719 | 39% | | | |

Vote:619 Butebo District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Department realised 15%(48,305,000) of the quarterly estimates implying 4% annual performance. Under performance attributed to non performing OGT for NUSAF III, UWEP, YLP and Micro projects. Of the receipts shs 29,586,000 was expended of which shs 19,468,000 was wage and shs 10,118,000 was non wage leaving shs 18,719,000.

Reasons for unspent balances on the bank account

Balance of shs 18,719,000 was meant for wage shs 12,668,000 for staff yet to access payroll and shs 6,052,000 non wage for women, PWDs and youth committees

Highlights of physical performance by end of the quarter

Staff generated sub projects for NUSAF III, UWEP and YLP. mobilised elderly for SAGE, mobilised for EMIYOGA

Vote:619 Butebo District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 110,338 | 24,700 | 22% | 27,585 | 24,700 | 90% |
| District Unconditional Grant (Non-Wage) | 42,400 | 10,600 | 25% | 10,600 | 10,600 | 100% |
| District Unconditional Grant (Wage) | 56,400 | 14,100 | 25% | 14,100 | 14,100 | 100% |
| Locally Raised Revenues | 11,538 | 0 | 0% | 2,885 | 0 | 0% |
| Development Revenues | 44,558 | 14,853 | 33% | 11,140 | 14,853 | 133% |
| District Discretionary Development Equalization Grant | 44,558 | 14,853 | 33% | 11,140 | 14,853 | 133% |
| Total Revenues shares | 154,896 | 39,553 | 26% | 38,724 | 39,553 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 56,400 | 6,600 | 12% | 14,100 | 6,600 | 47% |
| Non Wage | 53,938 | 9,770 | 18% | 13,485 | 9,770 | 72% |
| Development Expenditure | | | | | | |
| Domestic Development | 44,558 | 6,953 | 16% | 11,140 | 6,953 | 62% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 154,896 | 23,323 | 15% | 38,724 | 23,323 | 60% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 8,330 | 34% | | | |
| Wage | | 7,500 | | | | |
| Non Wage | | 830 | | | | |
| Development Balances | | 7,899 | 53% | | | |
| Domestic Development | | 7,899 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 16,229 | 41% | | | |

Summary of Workplan Revenues and Expenditure by Source

The department realised 102%(39,553,000) of the quarterly estimates implying 26% Annual performance. Over attributed to DDEG released at 133% due to policy. Of the receipts, 59%(23,323,000) was spent on; wage shs 6,600,000, Non wage shs 9,770,000 and devt shs 6,953,000 leaving balance of shs 16,229,000

Vote:619 Butebo District

Quarter1

Reasons for unspent balances on the bank account

Balance of shs 16,229,000 was meant for ; staff wages shs 7,500,000 for absent District Planner, Devt shs 7,899,000 to cater for Washrooms under consruction

Highlights of physical performance by end of the quarter

Fourth Quarter 2019/2020 performance report prepared and submitted, staff salary for Jul-Sept. 2020 paid, Solar lights Installed paid, rolled DDP

Vote:619 Butebo District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 54,916 | 13,729 | 25% | 13,729 | 13,729 | 100% |
| District Unconditional Grant (Non-Wage) | 12,000 | 3,000 | 25% | 3,000 | 3,000 | 100% |
| District Unconditional Grant (Wage) | 25,728 | 6,432 | 25% | 6,432 | 6,432 | 100% |
| Locally Raised Revenues | 10,000 | 2,500 | 25% | 2,500 | 2,500 | 100% |
| Urban Unconditional Grant (Wage) | 7,188 | 1,797 | 25% | 1,797 | 1,797 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 54,916 | 13,729 | 25% | 13,729 | 13,729 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 32,916 | 8,068 | 25% | 8,229 | 8,068 | 98% |
| Non Wage | 22,000 | 5,500 | 25% | 5,500 | 5,500 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 54,916 | 13,568 | 25% | 13,729 | 13,568 | 99% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 161 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 161 | 1% | | | |

Summary of Workplan Revenues and Expenditure by Source

Department realised 100%(13,729,000) of its quarterly planned income, 99%(13,568,000) was expended of which wages 59.4%(8,068,000) and Non wage 48.6%(5,500,000) leaving shs 161,000

Vote:619 Butebo District

Quarter1

Reasons for unspent balances on the bank account

Balance of shs 161,000 was on wages due to acting Urban Internal Auditor not given acting allowance

Highlights of physical performance by end of the quarter

Prepared and submitted Quarter four 2019/20 report to Council, witnessed Hand overs of transferred and deployed new staff and SAS, Sub Accountant. Witnessed Drugs delivered to District from NMS

Vote:619 Butebo District

Quarter1

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 46,468 | 11,117 | 24% | 11,617 | 11,117 | 96% |
| District Unconditional Grant (Non-Wage) | 3,000 | 750 | 25% | 750 | 750 | 100% |
| District Unconditional Grant (Wage) | 31,794 | 7,948 | 25% | 7,948 | 7,948 | 100% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 9,674 | 2,418 | 25% | 2,418 | 2,418 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 46,468 | 11,117 | 24% | 11,617 | 11,117 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 31,794 | 7,316 | 23% | 7,948 | 7,316 | 92% |
| Non Wage | 14,674 | 3,168 | 22% | 3,668 | 3,168 | 86% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 46,468 | 10,484 | 23% | 11,617 | 10,484 | 90% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 633 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 633 | 6% | | | |

Summary of Workplan Revenues and Expenditure by Source

Department realised 96%(11,117,000) implying 24% annual performance, under attributed to non allocation of local revenue. of the receipts 90%(10,484,000) was expended of which shs 7,316,000 was wage and shs 3,168,000 was non wage leaving shs 633,000

Vote:619 Butebo District

Quarter1

Reasons for unspent balances on the bank account

Balance of shs 633,000 on wage attributed to acting allowance not paid to Ag. HOD

Highlights of physical performance by end of the quarter

Mobilised for EMIYOGA SACCO groups, paid staff salary for Jul-Sept. 2020, profiled Tourism sites

Vote:619 Butebo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % 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: | taff salary payment approved, Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues.Supervised and Monitored LLGs Administration and management.Issued appointments to all recruited and appraised staffBoard of survey conducted and report submitted to Executive for discussion.Over saw Audit of PPDA, OAG and responded to management letters and queries answered | Staff salary payment approved, Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues.Supervised and Monitored LLGs Administration and management.Issued appointments to all recruited and appraised staffBoard of survey conducted and report submitted to Executive for discussion.Over saw Audit of PPDA, OAG and responded to management letters and queries answered | | Staff salary payment approved, Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues.Supervised and Monitored LLGs Administration and management.Issued appointments to all recruited and appraised staffBoard of survey conducted and report submitted to Executive for discussion.Over saw Audit of PPDA, OAG and responded to management letters and queries answered | Staff salary payment approved, Consulted line ministries and departments on Roads, OWC, Health, Education, water, Finance and community development issues.Supervised and Monitored LLGs Administration and management.Issued appointments to all recruited and appraised staffBoard of survey conducted and report submitted to Executive for discussion.Over saw Audit of PPDA, OAG and responded to management letters and queries answered |
| 221002 Workshops and Seminars | 10,000 | 2,500 | 25 % | | 2,500 |
| 221007 Books, Periodicals & Newspapers | 1,298 | 324 | 25 % | | 324 |
| 221009 Welfare and Entertainment | 2,000 | 500 | 25 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 2,000 | 25 % | | 2,000 |
| 223004 Guard and Security services | 3,600 | 900 | 25 % | | 900 |
| 223006 Water | 200 | 50 | 25 % | | 50 |
| 224004 Cleaning and Sanitation | 2,000 | 500 | 25 % | | 500 |
| 227001 Travel inland | 66,403 | 16,601 | 25 % | | 16,601 |
| 228002 Maintenance - Vehicles | 12,000 | 3,000 | 25 % | | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 105,501 | 26,375 | 25 % | | 26,375 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 105,501 | 26,375 | 25 % | | 26,375 |

Vote:619 Butebo District

Quarter1

Workplan : 1a Administration

| 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 : 138102 Human Resource Management Services | | | | | |
| %age of LG establish posts filled | (70%) District staff, Sub county staff and urban council | () | | (70%)District staff, Sub county staff and urban council | () |
| %age of staff appraised | (100%) District staff, Sub county staff and urban council | (85%) District staff, Sub county staff and urban council | | (100%)District staff, Sub county staff and urban council | (85%)District staff, Sub county staff and urban council |
| %age of staff whose salaries are paid by 28th of every month | (100%) District, sub county and Urban council staff salary paid | (95%) District, sub county and Urban council staff salary paid | | (100%)District, sub county and Urban council staff salary paid | (95%)District, sub county and Urban council staff salary paid |
| %age of pensioners paid by 28th of every month | (100%) Decentralized and approved pensioners paid | (90%) Decentralized and approved pensioners paid | | (100%)Decentralize d and approved pensioners paid | (90%)Decentralized and approved pensioners paid |
| Non Standard Outputs: | staff and Pension data captured onto IPPS, E-Registration, IFMS and PCA | staff and Pension data captured onto IPPS, E-Registration, IFMS and PCA | | staff and Pension data captured onto IPPS, E-Registration, IFMS and PCA | staff and Pension data captured onto IPPS, E-Registration, IFMS and PCA |
| 211101 General Staff Salaries | 495,167 | 97,221 | 20 % | | 97,221 |
| 212102 Pension for General Civil Service | 180,623 | 49,296 | 27 % | | 49,296 |
| 212105 Pension for Local Governments | 0 | 49,296 | 0 % | | 49,296 |
| 212107 Gratuity for Local Governments | 0 | 398,279 | 0 % | | 398,279 |
| 213002 Incapacity, death benefits and funeral expenses | 2,400 | 0 | 0 % | | 0 |
| 213004 Gratuity Expenses | 1,601,016 | 398,279 | 25 % | | 398,279 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | | 500 |
| 227001 Travel inland | 15,600 | 3,900 | 25 % | | 3,900 |
| Wage Rect: | 495,167 | 97,221 | 20 % | | 97,221 |
| Non Wage Rect: | 1,801,639 | 899,550 | 50 % | | 899,550 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,296,806 | 996,770 | 43 % | | 996,770 |

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

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| | | | | |
|---|---|--|--|--|
| No. (and type) of capacity building sessions undertaken | (9) Career development for staff, training in Ethics and Integrity, Retirement, Contracts mgt, Performance mgt & appraisal , Human resource mgt, Organisation communication | () | (1)Career development for staff, training in Ethics and Integrity, Retirement, Contracts mgt, Performance mgt & appraisal , Human resource mgt, Organisation communication | () |
| Availability and implementation of LG capacity building policy and plan | (1) CBG plan approved | () | (1)CBG plan approved | () |
| Non Standard Outputs: | NA | | | |
| 221002 Workshops and Seminars | 44,558 | 14,850 | 33 % | 14,850 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 44,558 | 14,850 | 33 % | 14,850 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 44,558 | 14,850 | 33 % | 14,850 |
| Reasons for over/under performance: | | | | |
| Output : 138106 Office Support services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Compound and washroom cleaned and maintained | Compound and washroom cleaned and maintained | Compound and washroom cleaned and maintained | Compound and washroom cleaned and maintained |
| 224004 Cleaning and Sanitation | 6,000 | 600 | 10 % | 600 |
| 228004 Maintenance – Other | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 1,600 | 16 % | 1,600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 1,600 | 16 % | 1,600 |
| Reasons for over/under performance: | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |
| Non Standard Outputs: | Payroll and payslips printed and distributed | Payroll and payslips printed and distributed | Payroll and payslips printed and distributed | Payroll and payslips printed and distributed |
| 221011 Printing, Stationery, Photocopying and Binding | 5,667 | 1,400 | 25 % | 1,400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,667 | 1,400 | 25 % | 1,400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,667 | 1,400 | 25 % | 1,400 |
| Reasons for over/under performance: | | | | |

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Quarter1

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|---|
| Output : 138111 Records Management Services | | | | | |
| %age of staff trained in Records Management | (80%) Record staff trained in records managment | () | | () | () |
| Non Standard Outputs: | Filing stationery procured Lunch allowances provided to record staff | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 900 | 23 % | | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 | 25 % | | 1,000 |
| 227001 Travel inland | 2,000 | 450 | 23 % | | 450 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,000 | 2,350 | 24 % | | 2,350 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,000 | 2,350 | 24 % | | 2,350 |
| Reasons for over/under performance: | | | | | |
| Output : 138112 Information collection and management | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| 227001 Travel inland | 4,000 | 350 | 9 % | | 350 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 350 | 9 % | | 350 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 350 | 9 % | | 350 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 138172 Administrative Capital | | | | | |
| No. of administrative buildings constructed | (1) Ground floor Finishes and fittings done | () Ground floor Finishes and fittings done | | (1)Ground floor Finishes and fittings done | ()Ground floor Finishes and fittings done |
| Non Standard Outputs: | District Administrative Block Completed | | | | |
| 312104 Other Structures | 400,000 | 133,000 | 33 % | | 133,000 |

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| | | | | |
|--|------------------|------------------|---------------|------------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 400,000 | 133,000 | 33 % | 133,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 400,000 | 133,000 | 33 % | 133,000 |
| Reasons for over/under performance: | | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>495,167</i> | <i>97,221</i> | <i>20 %</i> | <i>97,221</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,936,807</i> | <i>931,625</i> | <i>48 %</i> | <i>931,625</i> |
| <i>GoU Dev:</i> | <i>444,558</i> | <i>147,850</i> | <i>33 %</i> | <i>147,850</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>2,876,532</i> | <i>1,176,696</i> | <i>40.9 %</i> | <i>1,176,696</i> |

Vote:619 Butebo District

Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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 | (2020-08-31) Financial report prepared and submitted to OAG Update Financial records, generate Financial statements , consolidate and submit report | (08/28/2020) Annual performance report for 2019-20 submitted to OAG | | (2020-10-15)Financial report prepared and submitted Q1 Report to Council | (2020-08-28)Annual performance report for 2019-20 submitted to OAG |
| Non Standard Outputs: | Accountable stationery procured. All District buildings powered with electricity Means of transport maintained Finance staff facilitated to carry out Banking | Staff salary for Jul-Sept 2020 paid. Accountable stationery procured and Books oc Accounts opened and updated. Electricity and Generator power funded. Facilitated staff movement to conduct Banking and reconciliations | | Accountable stationery procured. All District buildings powered with electricity Means of transport maintained Finance staff facilitated to carry out Banking | Staff salary for Jul-Sept 2020 paid. Accountable stationery procured and Books oc Accounts opened and updated. Electricity and Generator power funded. Facilitated staff movement to conduct Banking and reconciliations |
| Non Standard Outputs: | Supervision and appraisal of staff Procurement of accountable stationery Maintenance of equipment and means of transport Yaka top up and Generator fuel procured | | | | |
| 211101 General Staff Salaries | 146,303 | 30,683 | 21 % | | 30,683 |
| 221007 Books, Periodicals & Newspapers | 900 | 225 | 25 % | | 225 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 3,000 | 25 % | | 3,000 |
| 221016 IFMS Recurrent costs | 20,000 | 5,000 | 25 % | | 5,000 |
| 223005 Electricity | 3,600 | 900 | 25 % | | 900 |
| 227001 Travel inland | 31,172 | 7,793 | 25 % | | 7,793 |

Vote:619 Butebo District

Quarter1

| | | | | |
|---|--|--|--|--|
| 228002 Maintenance - Vehicles | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 146,303 | 30,683 | 21 % | 30,683 |
| Non Wage Rect: | 71,672 | 17,918 | 25 % | 17,918 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 217,975 | 48,601 | 22 % | 48,601 |
| Reasons for over/under performance: | Non allocation of local revenue | | | |
| Output : 148102 Revenue Management and Collection Services | | | | |
| Value of LG service tax collection | (132000000) LST collected from staff on the payroll and business community | (44878000) LST collected from staff on payroll | (66000000)LST collected from staff on the payroll and business community | (44878000)LST collected from staff on payroll |
| Value of Hotel Tax Collected | (1000000) LHT collected from Hotels and Lodges | (0) No out put achieved | (250000)LHT collected from Hotels and Lodges | (0)No out put achieved |
| Value of Other Local Revenue Collections | (112358000) Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges | (3,802,000) Bid fees | (0)Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges | (3802000)Bid fees |
| Non Standard Outputs: | Implement the local revenue enhancement plan | None | Implement the local revenue enhancement plan | None |
| 227001 Travel inland | 18,000 | 4,500 | 25 % | 4,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 18,000 | 4,500 | 25 % | 4,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 18,000 | 4,500 | 25 % | 4,500 |
| Reasons for over/under performance: | COVID pandemic lock down on Markets, some businesses and Animal quarantine affected revenues from Market charges, trade licenses, Slaughter fees | | | |
| Output : 148103 Budgeting and Planning Services | | | | |
| Date of Approval of the Annual Workplan to the Council | (2020-05-29) Annual work plan approved by Council | (0) None | (0) | (0)None |
| Date for presenting draft Budget and Annual workplan to the Council | (2020-03-31) Draft Budgets and work plans laid before Council | (0) None | (0) | (0)None |
| Non Standard Outputs: | Budget conference conducted LLGs Budget preparation supervised and supported Planning figures and guidelines disseminated followed Budget adjustments prepared and approved | Quarter four performance report 2019/2020 prepared and submitted | Budget preparation supervised and supported Planning figures and guidelines disseminated followed Budget adjustments prepared and approved | Quarter four performance report 2019/2020 prepared and submitted |

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Quarter1

| | | | | |
|---|---|--|---|--|
| 221002 Workshops and Seminars | 3,000 | 750 | 25 % | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 | 25 % | 1,000 |
| 227001 Travel inland | 5,000 | 1,250 | 25 % | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 3,000 | 25 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 3,000 | 25 % | 3,000 |
| Reasons for over/under performance: BFP consultative meetings for Quarter two | | | | |
| Output : 148104 LG Expenditure management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Accounting documents posted, update and maintained at the District and LLGs | Expenditures documented and books of accounts updated and reconciliations prepared | Accounting documents posted, update and maintained at the District and LLGs | Expenditures documented and books of accounts updated and reconciliations prepared |
| 227001 Travel inland | 12,000 | 3,000 | 25 % | 3,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 3,000 | 25 % | 3,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 3,000 | 25 % | 3,000 |
| Reasons for over/under performance: None | | | | |
| Output : 148105 LG Accounting Services | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2020-08-28) Annual financial statements submitted to OAG and AGO | () Final Accounts 2019-2020 submitted to OAG and AGO | (2020-08-31) Annual financial statements submitted to OAG and AGO | () Final Accounts 2019-2020 submitted to OAG and AGO |
| Non Standard Outputs: | Quarterly , Half year and nine months Financial statements prepared and submitted to AGO. | Quarter four report prepared, Salary, pension and gratuity paid | Quarterly , Half year and nine months Financial statements prepared and submitted to AGO. | Quarter four report prepared, Salary, pension and gratuity paid |
| | Audit queries replied and responses submitted | | Audit queries replied and responses submitted | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25 % | 250 |
| 227001 Travel inland | 15,235 | 3,809 | 25 % | 3,809 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,235 | 4,059 | 25 % | 4,059 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 16,235 | 4,059 | 25 % | 4,059 |

Vote:619 Butebo District

Quarter1

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | None | | | | |
| <i>Total For Finance : Wage Rect:</i> | 146,303 | 30,683 | 21 % | | 30,683 |
| <i>Non-Wage Reccurent:</i> | 129,907 | 32,477 | 25 % | | 32,477 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 276,210 | 63,160 | 22.9 % | | 63,160 |

Vote:619 Butebo District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Technical and political leaders salary planned Executive members travels planned Vehicle maintained and running expenses planned Executive welfare planned | Political leaders at District and LLGs paid monthly emoluments. Staff salary paid Executives movements facilitated Means of transport maintained and fueled Business committee meeting and Executive minutes prepared | | Technical and political leaders salary planned Executive members travels planned Vehicle maintained and running expenses planned Executive welfare planned | Political leaders at District and LLGs paid monthly emoluments. Staff salary paid Executives movements facilitated Means of transport maintained and fueled Business committee meeting and Executive minutes prepared |
| 211101 General Staff Salaries | 167,732 | 29,187 | 17 % | | 29,187 |
| 221007 Books, Periodicals & Newspapers | 960 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 26,659 | 6,665 | 25 % | | 6,665 |
| 228002 Maintenance - Vehicles | 8,000 | 745 | 9 % | | 745 |
| Wage Rect: | 167,732 | 29,187 | 17 % | | 29,187 |
| Non Wage Rect: | 39,619 | 7,409 | 19 % | | 7,409 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 207,351 | 36,596 | 18 % | | 36,596 |
| Reasons for over/under performance: Low funding from local revenue | | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre-qualified; Annual Procurement Plan approved and submitted to PPDA. | Bidder advert placed, qualification exercise done, Annual tenders approved, Quarterly report prepared | | Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre-qualified; Annual Procurement Plan approved and submitted to PPDA. | Bidder advert placed, qualification exercise done, Annual tenders approved, Quarterly report prepared |

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Quarter1

| | | | | |
|---|---|-------------------------------|---|------------------------------|
| 221001 Advertising and Public Relations | 2,128 | 532 | 25 % | 532 |
| 221002 Workshops and Seminars | 5,300 | 1,325 | 25 % | 1,325 |
| 221008 Computer supplies and Information Technology (IT) | 1,530 | 383 | 25 % | 383 |
| 221009 Welfare and Entertainment | 1,970 | 493 | 25 % | 493 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,372 | 593 | 25 % | 593 |
| 227001 Travel inland | 1,700 | 425 | 25 % | 425 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 3,750 | 25 % | 3,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 3,750 | 25 % | 3,750 |
| Reasons for over/under performance: None | | | | |
| Output : 138203 LG Staff Recruitment Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | DSC Chairperson salary paid. | | N/A | DSC Chairperson salary paid. |
| | reports prepared | | | reports prepared |
| 211101 General Staff Salaries | 22,500 | 5,149 | 23 % | 5,149 |
| 221004 Recruitment Expenses | 20,000 | 0 | 0 % | 0 |
| Wage Rect: | 22,500 | 5,149 | 23 % | 5,149 |
| Non Wage Rect: | 20,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 42,500 | 5,149 | 12 % | 5,149 |
| Reasons for over/under performance: None | | | | |
| Output : 138204 LG Land Management Services | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | (100) Land applications for registration and survey cleared | (0) No out put | (25)Land applications for registration and survey cleared | (0)No out put |
| No. of Land board meetings | (4) Quarterly meeting held | (01) Quarter one meeting held | (1)Quarterly meeting held | (0)Quarter one meeting held |
| Non Standard Outputs: | | | | |
| 221002 Workshops and Seminars | 4,312 | 0 | 0 % | 0 |
| 227001 Travel inland | 1,920 | 360 | 19 % | 360 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,232 | 360 | 6 % | 360 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,232 | 360 | 6 % | 360 |
| Reasons for over/under performance: Lock down limited Applications and Land transaction in the District | | | | |

Vote:619 Butebo District

Quarter1

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|--|--|
| Output : 138205 LG Financial Accountability | | | | | |
| No. of Auditor Generals queries reviewed per LG | (6) One for District, five for sub counties and two for Town Councils | (2) Nusaf and Primary Schools | | (2)One for District, five for sub counties and two for Town Councils | (2)Nusaf and Primary Schools |
| No. of LG PAC reports discussed by Council | (2) Half year reports submitted to Council | () | | ()Half year reports submitted to Council | () |
| Non Standard Outputs: | | | | | |
| 221002 Workshops and Seminars | 11,102 | 2,776 | 25 % | | 2,776 |
| 227001 Travel inland | 3,120 | 780 | 25 % | | 780 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 14,222 | 3,556 | 25 % | | 3,556 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 14,222 | 3,556 | 25 % | | 3,556 |
| Reasons for over/under performance: Lack of induction of PAC Members | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) 6 Council sessions and 6Committee sessions held | (1) I Council Session and i Committee Session Held | | (1) Council session and Committee session held | (1)I Council Session and i Committee Session Held |
| Non Standard Outputs: Exgratia to LCI and LCIII paid | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 90,878 | 22,555 | 25 % | | 22,555 |
| 227001 Travel inland | 32,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 122,878 | 22,555 | 18 % | | 22,555 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 122,878 | 22,555 | 18 % | | 22,555 |
| Reasons for over/under performance: Reports are not exhaustive | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| 221002 Workshops and Seminars | Council and Committees allowances and minutes prepared 40,760 | Council and Committees allowances and minutes prepared 5,180 | 13 % | Council and Committees allowances and minutes prepared | Council and Committees allowances and minutes prepared 5,180 |

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| | | | | |
|--|--|---------------|---------------|---------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 40,760 | 5,180 | 13 % | 5,180 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,760 | 5,180 | 13 % | 5,180 |
| Reasons for over/under performance: | Low Local Revenue High Expectation from the Political leaders | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>190,232</i> | <i>34,336</i> | <i>18 %</i> | <i>34,336</i> |
| <i>Non-Wage Reccurent:</i> | <i>258,711</i> | <i>42,810</i> | <i>17 %</i> | <i>42,810</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>448,943</i> | <i>77,146</i> | <i>17.2 %</i> | <i>77,146</i> |

Vote:619 Butebo District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---------------------------------|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Extension workers salaries paid, Farmers profiled, registered and categorized study tours and exchange visits conducted farmers trained and advised motorcycles maintained training materials procured | Profiling 2341 farmers conducted in seven sub counties . Advisory Services conducted 1186 farmers . Pest and disease surveillance 240 farmers were visited. 25 fish ponds visited. 200 each of Amaranthus, Sukuma Wiki, and Egg plants districbuted to farmers 12,746 kgs of maize distributed and 6000 kgs of beans distributed | | | Profiling 2341 farmers conducted in seven sub counties . Advisory Services conducted 1186 farmers . Pest and disease surveillance 240 farmers were visited. 25 fish ponds visited. 200 each of Amaranthus, Sukuma Wiki, and Egg plants districbuted to farmers 12,746 kgs of maize distributed and 6000 kgs of beans distributed |
| 211101 General Staff Salaries | 258,731 | 41,700 | 16 % | | 41,700 |
| 221002 Workshops and Seminars | 12,000 | 3,000 | 25 % | | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 | 25 % | | 750 |
| 227001 Travel inland | 53,611 | 13,403 | 25 % | | 13,403 |
| 228002 Maintenance - Vehicles | 16,000 | 4,000 | 25 % | | 4,000 |
| 228004 Maintenance – Other | 8,000 | 2,000 | 25 % | | 2,000 |
| Wage Rect: | 258,731 | 41,700 | 16 % | | 41,700 |
| Non Wage Rect: | 92,611 | 23,153 | 25 % | | 23,153 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 351,342 | 64,853 | 18 % | | 64,853 |
| Reasons for over/under performance: | Late releas of Funds for enabling in time implementation of programs Inadequate funding to districts and consequently to subcounties in disease survillance and clinical services private practioners do not report cases. Poor attitude of farmers towards attending trainingsinterference with current pandemic disease of Covid19 where farmers are not allowed to gather in large numbers. | | | | |
| Capital Purchases | | | | | |
| Output : 018175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |

Vote:619 Butebo District

Quarter1

| | | | | |
|--|--|---|---|--------|
| Non Standard Outputs: | communication/ICT services improved fruit flies controlled in all 5 s/cs tse tse flies controlled local breeds improved | Sourcing Agricultural Technologies. Monitoring of Agricultural Investments Control of diseaes in Mangoes and Oranges using pesticides | Sourcing Agricultural Technologies. Monitoring of Agricultural Investments Control of diseaes in Mangoes and Oranges using pesticides | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 38,173 | 0 | 0 % | 0 |
| 312301 Cultivated Assets | 0 | 17,075 | 0 % | 17,075 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 38,173 | 17,075 | 45 % | 17,075 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 38,173 | 17,075 | 45 % | 17,075 |
| Reasons for over/under performance: | Lack of Qualified Input Dealers in the district Too Much fake Pesticides on the Market Fowl army worm Infestation of maize | | | |
| Programme : 0182 District Production Services | | | | |
| Higher LG Services | | | | |
| Output : 018202 Cross cutting Training (Development Centres) | | | | |
| N/A | | | | |
| Non Standard Outputs: | farmers trained on new technologies | | | |
| 221002 Workshops and Seminars | 3,000 | 750 | 25 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 750 | 25 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 750 | 25 % | 750 |
| Reasons for over/under performance: | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | |
| N/A | | | | |
| Non Standard Outputs: | livestock vaccinated against epidemic, diseases surveilled | | | |
| 224006 Agricultural Supplies | 5,000 | 1,250 | 25 % | 1,250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,250 | 25 % | 1,250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,250 | 25 % | 1,250 |

Vote:619 Butebo District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|---------------------------------|--|
| Reasons for over/under performance: | | | | | |
| Output : 018204 Fisheries regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | fish standards enforced and regulated | Enforcement of Fish Standards regulations and Laws | | | Enforcement of Fish Standards regulations and Laws |
| 227001 Travel inland | 2,000 | 500 | 25 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 500 | 25 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 500 | 25 % | | 500 |
| Reasons for over/under performance: Elusiveness of Fish Mongers to observe regulation | | | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Banana demonstration garden maintained Banana diseases controlled Farmer groups mobilised ACDP activities supervised and Monitored Farmers trained on e Voucher, Good Agronomic practices, agri business, Enviromrental Safety guards, waste management, Pests and Disease control, Soil fertility and managemnt,Monitori ng and evaluation | Carried out Pest and Disease surveillance and instituted control using pests. | | | Carried out Pest and Disease surveillance and instituted control using pests. |
| 224006 Agricultural Supplies | 3,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Farmers are reluctant to observe photo-sonority rules | | | | | |
| Output : 018206 Agriculture statistics and information | | | | | |
| N/A | | | | | |

Vote:619 Butebo District

Quarter1

| | | | | |
|---|---|---|---|-----|
| Non Standard Outputs: | Farmer Group Mobilization,Sensitization training and Monitoring,MSE data Collection Enviromental safe guards, Soil Testing Pests and Disease control Good agronomics practices and E voucher waste management and poost Harvest Handling and Quarterly meetings | Statistics were picked from 2441 farmers of which 1332 were male and 1109 were female on land size , enterprises and yields and sources of inputs and markets 11 Groups were also profiled of which 6 were fish 2 diary 1 Produce buying 1 piggery and i turkey project | Statistics were picked from 2441 farmers of which 1332 were male and 1109 were female on land size , enterprises and yields and sources of inputs and markets 11 Groups were also profiled of which 6 were fish 2 diary 1 Produce buying 1 piggery and i turkey project | |
| N/A | | | | |
| Reasons for over/under performance: | Farmers are not willing to volunteer information Conflicting time of extension worker and the farmer | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | |
| N/A | | | | |
| Non Standard Outputs: | Tsetse flies controlled | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 75 | 25 % | 75 |
| 227001 Travel inland | 2,700 | 675 | 25 % | 675 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 750 | 25 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 750 | 25 % | 750 |
| Reasons for over/under performance: | | | | |
| Output : 018208 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | Farmer groups Mobilized Farmers Trained ACDP Activities Monitored and Supervised Meetings Conducted M&E Data Collected Grievance redress handled | | | |
| 221002 Workshops and Seminars | 145,053 | 0 | 0 % | 0 |
| 227001 Travel inland | 38,835 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 183,888 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 183,888 | 0 | 0 % | 0 |

Vote:619 Butebo District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: Non release of Funds | | | | | |
| Output : 018212 District Production Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | production activities improved movements facilitated technologies improved planning and staff meetings coordinated workshop and training courses attended production activities monitored and supervised office equipped and maintained | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,030 | 507 | 25 % | | 507 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,030 | 507 | 25 % | | 507 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,030 | 507 | 25 % | | 507 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 018272 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 10 incalf improved Heifers to be procured | | | | |
| 312301 Cultivated Assets | 20,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 20,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |

Vote:619 Butebo District

Quarter1

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Output : 018275 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Harvesting gear procured | | | | |
| | Livestock Vaccinated Deltametherine procured | | | | |
| | Fish Farmers trained | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 13,183 | 0 | 0 % | | 0 |
| 312214 Laboratory and Research Equipment | 6,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 19,183 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 19,183 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Total For Production and Marketing : Wage Rect: | 258,731 | 41,700 | 16 % | | 41,700 |
| Non-Wage Reccurent: | 294,528 | 26,910 | 9 % | | 26,910 |
| GoU Dev: | 77,356 | 17,075 | 22 % | | 17,075 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 630,615 | 85,685 | 13.6 % | | 85,685 |

Vote:619 Butebo District

Quarter1

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088107 Immunisation Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Support to RMNCAH activities Procured | support to RMNCAH activities | | Support to RMNCAH activities | support to RMNCAH activities |
| 227001 Travel inland | 25,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 25,000 | 0 | 0 % | | 0 |
| Total: | 25,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: Some people have negative attitude on immunization | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Number of outpatients that visited the NGO Basic health facilities | (200) providing family planning services Immunizing children Providing postnatal services Conducting various tests Clerking and taking history of the patient Counselling | (300) 50 mothers received family planning services, 56 children immunized against DPT3, 167 people attended to in the facility | | (50)providing family planning services Immunizing children Providing postnatal services Conducting various tests Clerking and taking history of the patient Counselling | (300)50 mothers received family planning services, 56 children immunized against DPT3, 167 people attended to in the facility |
| Non Standard Outputs: | Transfer to NGO HC II | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 4,999 | 1,332 | 27 % | | 1,332 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,999 | 1,332 | 27 % | | 1,332 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,999 | 1,332 | 27 % | | 1,332 |
| Reasons for over/under performance: Few staff in the facility Communities have negative attitude on immunization | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (119) 120 Health workers trained and deployed in the HCV-IIs | (100) 100 Health workers trained and deployed in HC IV-IIs | () | | (100)100 Health workers trained and deployed in the HC IV-IIs |

Vote:619 Butebo District

Quarter1

| | | | | |
|--|---|--|----|---|
| No of trained health related training sessions held. | (5) Butebo HCIV Training IMOC Training on data management and analysis Conducting mentorships and coaching | (100) Conducting mentorships and coaching | () | (100)Conducting mentorships and coaching |
| 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 | (19340) 5528 OPD cases attended in Butebo HC IV 3491 OPD cases attended in Kabwangasi HC III 2714 OPD cases attended in Kakoro HC III 2668 OPD cases attended in Nagwere HC III 1222 OPD cases attended in Kachuru HC II 1017 OPD cases attended in Putti HC II 1472 OPD cases attended in Kanyum HC III | () | (19340)5528 OPD cases attended in Butebo HC IV 3491 OPD cases attended in Kabwangasi HC III 2714 OPD cases attended in Kakoro HC III 2668 OPD cases attended in Nagwere HC III 1222 OPD cases attended in Kachuru HC II 1017 OPD cases attended in Putti HC II 1472 OPD cases attended in Kanyum HC III |
| Number of inpatients that visited the Govt. health facilities. | (3500) 50 inpatients admitted and discharged in Butebo HCIV Treating and testing Admitting and discharging Monitoring and follow ups | (1071) 1071 inpatient admitted and dis charged in Butebo HC IV | () | (1071)1071 inpatient admitted and dis charged 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 | (988) 425 deliveries conducted in Butebo HC IV 165 deliveries conducted in Kabwangasi HC III 180 deliveries conducted in Kakoro HC III 135 deliveries conducted in Nagwere HC III | () | (988)425 deliveries conducted in Butebo HC IV 165 deliveries conducted in Kabwangasi HC III 180 deliveries conducted in Kakoro HC III 135 deliveries conducted in Nagwere HC III |

Vote:619 Butebo District

Quarter1

| | | | | |
|--|---|--|------|---|
| % age of approved posts filled with qualified health workers | (85%) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII Advertising Recruiting Promoting | (86%) 92% of staff filled in Butebo HC IV 93% of staff filled in Kakoro HC III 90% of staff filled in Nawere HC III 89% of staff filed in Kabwangasi HC III 68% of staff filled in Kanyum HC III 60% of staff filled in Kachuru HC II 48% of staff filled in Putti HC II | () | (86%)92% of staff filled in Butebo HC IV 93% of staff filled in Kakoro HC III 90% of staff filled in Nawere HC III 89% of staff filed in Kabwangasi HC III 68% of staff filled in Kanyum HC III 60% of staff filled in Kachuru HC II 48% of staff filled in Putti HC II |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (80%) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII Providing health education at the villages Disseminating the IEC materials Reporting Quarterly | (85%) 92% of villages have trained VHTs in Butebo HC IV 78% in Kakoro HC III 86% in Nagwere HC III 75% in Kanyum HC III 55% in Kachuru HC II 100% in Putti HC II 87% in Kabwangasi HC III | () | (85%)92% of villages have trained VHTs in Butebo HC IV 78% in Kakoro HC III 86% in Nagwere HC III 75% in Kanyum HC III 55% in Kachuru HC II 100% in Putti HC II 87% in Kabwangasi HC III |
| No of children immunized with Pentavalent vaccine | (2800) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII providing family planning services Immunizing children Providing postnatal services | (1183) 138 children immunized against DPT3 in Butebo HC IV 128 in Kabwangasi HC III 243 in Kakoro HC III 175 in Nagwere HC III 85 in Kanyum HC III 30 in Putti HC II 34 in Kachuru HC II | () | (1183)138 children immunized against DPT3 in Butebo HC IV 128 in Kabwangasi HC III 243 in Kakoro HC III 175 in Nagwere HC III 85 in Kanyum HC III 30 in Putti HC II 34 in Kachuru HC II |
| Non Standard Outputs: | Transfers to 7 Government Health Units management of Neglected Tropical Diseases | N/A | | N/A |
| 263367 Sector Conditional Grant (Non-Wage) | 139,964 | 37,295 | 27 % | 37,295 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 139,964 | 37,295 | 27 % | 37,295 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 139,964 | 37,295 | 27 % | 37,295 |
| Reasons for over/under performance: | No follow up on the mentored things In adequate funds | | | |
| Capital Purchases | | | | |
| Output : 088175 Non Standard Service Delivery Capital | | | | |

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| | | | | | |
|--|--|--|------|---|--|
| N/A | | | | | |
| Non Standard Outputs: | Hygiene and sanitation activities conducted district wide | conducting Hygiene and sanitation activities district wide | | Hygiene and sanitation activities conducted district wide | conducting Hygiene and sanitation activities district wide |
| 281504 Monitoring, Supervision & Appraisal of capital works | 42,126 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 42,126 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 42,126 | 0 | 0 % | | 0 |
| Reasons for over/under performance: No continuous follow up in communities Inadequate funds for sanitation activities | | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | | |
| No of healthcentres constructed | (2) kachuru HCII upgraded to HCIII Retention for Kanyum HCIII works | () | | (1)Procurement of contractors for Upgrade of Kachuru HCII | () |
| Non Standard Outputs: | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 40,745 | 10,000 | 25 % | | 10,000 |
| 312101 Non-Residential Buildings | 774,156 | 53,337 | 7 % | | 53,337 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 814,901 | 63,337 | 8 % | | 63,337 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 814,901 | 63,337 | 8 % | | 63,337 |
| Reasons for over/under performance: | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Health workers salary paid | payment of Health workers | | Health workers salary paid | payment of Health workers |
| 211101 General Staff Salaries | 1,813,966 | 363,443 | 20 % | | 363,443 |
| 221002 Workshops and Seminars | 23,520 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,684 | 500 | 14 % | | 500 |
| 221012 Small Office Equipment | 1,631 | 250 | 15 % | | 250 |
| 222003 Information and communications technology (ICT) | 1,280 | 320 | 25 % | | 320 |
| 227001 Travel inland | 8,986 | 500 | 6 % | | 500 |
| 228002 Maintenance - Vehicles | 6,000 | 439 | 7 % | | 439 |

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| | | | | |
|---|-----------|---------|------|---------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 1,813,966 | 363,443 | 20 % | 363,443 |
| Non Wage Rect: | 47,102 | 2,009 | 4 % | 2,009 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,861,068 | 365,452 | 20 % | 365,452 |

Reasons for over/under performance: lack of critical staff
some Health workers have not accessed payroll

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Support supervision conducted quarterly to all Health facilities. | conduct support supervision, EDHMT meeting, DHT meeting, office operation, repair and maintain of equipment, and distributing vaccines | Support supervision conducted quarterly to all Health facilities. | conducted support supervision, EDHMT meeting, DHT meeting, office operation, repair and maintain of equipment, and distributing vaccines |
| | Quarterly supervision reports prepared | | Quarterly supervision reports prepared | |
| | Office operations funded | | Office operations funded | |
| | Extended DHMT conducted | | Extended DHMT conducted | |
| | Repair & maintenance | | Repair & maintenance | |

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 8,000 | 2,000 | 25 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 2,000 | 25 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 2,000 | 25 % | 2,000 |

Reasons for over/under performance: Few funds to run these activities

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs: Up grade of Kachuru
HCII to HCIII status

N/A

Reasons for over/under performance:

Output : 088375 Non Standard Service Delivery Capital

N/A

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| Non Standard Outputs: | Repair and Maintenance of Theatre and Connection of Water HCII and Water tank Office Furniture,Medical Equipment, | Repair and Maintenance of Theatre and Connection of Water HCII and Water tank Office Furniture,Medical Equipment, | | |
|---|--|--|--------|---------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 2,200 | 0 | 0 % | 0 |
| 312104 Other Structures | 43,254 | 10,000 | 23 % | 10,000 |
| 312201 Transport Equipment | 12,000 | 0 | 0 % | 0 |
| 312202 Machinery and Equipment | 27,600 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 9,100 | 725 | 8 % | 725 |
| 312213 ICT Equipment | 14,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 108,154 | 10,725 | 10 % | 10,725 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 108,154 | 10,725 | 10 % | 10,725 |
| Reasons for over/under performance: | | | | |
| Total For Health : Wage Rect: | 1,813,966 | 363,443 | 20 % | 363,443 |
| Non-Wage Reccurent: | 200,064 | 42,636 | 21 % | 42,636 |
| GoU Dev: | 965,182 | 74,062 | 8 % | 74,062 |
| Donor Dev: | 25,000 | 0 | 0 % | 0 |
| Grand Total: | 3,004,213 | 480,142 | 16.0 % | 480,142 |

Vote:619 Butebo District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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: | Primary teachers salary paid | Primary Teachers Sallaries paid | | Primary teachers salary paid | Payment od primary teachers Salaries |
| 211101 General Staff Salaries | 3,697,789 | 891,011 | 24 % | | 891,011 |
| Wage Rect: | 3,697,789 | 891,011 | 24 % | | 891,011 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,697,789 | 891,011 | 24 % | | 891,011 |
| Reasons for over/under performance: New Staff have not accessed the payroll yet | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (500) Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi | (515) Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi | | (500)Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi | (515)Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi |

Vote:619 Butebo District

Quarter1

| | | | | |
|-----------------------------------|--|--|---|---|
| No. of qualified primary teachers | (500) Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi | (515) Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi | (500)Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi | (515)Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi |
| No. of pupils enrolled in UPE | (32000) Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi | () | (32000)Akisim I,Butebo ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kaalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi | () |

Vote:619 Butebo District

Quarter1

| | | | |
|--------------------------------------|--|-----|-----|
| No. of student drop-outs | () Akisim I,Butebo () ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi | () | () |
| No. of Students passing in grade one | () Akisim I,Butebo () ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi | () | () |
| No. of pupils sitting PLE | () Akisim I,Butebo () ,Kabelai Kabuyai ,Kabwangasi ,Kabwangasi DEM PS ,Kachabali ,Kachocha ,Kachuru ,Kadokolene ,Kakoro ,Kakoro SDA ,Kakoro Township ,Kalalaka Kalecheru ,Kanginima PS Kanyum Ps ,Kasiebai ,Kasyebai,Katekwan a ,Kawojan ,Maizimasa ,Matakokore ,Mukanga,Nalidi PS ,Nasenyi ,Nasuleta ,Odipanya ,Petete ,Putti ,Sidanyi | () | () |
| Non Standard Outputs: | | | |

Vote:619 Butebo District

Quarter1

| | | | | |
|--|---------|--------|-----|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 524,496 | 22,312 | 4 % | 22,312 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 524,496 | 22,312 | 4 % | 22,312 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 524,496 | 22,312 | 4 % | 22,312 |

Reasons for over/under performance: NA

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

| | | | | |
|---|---|---------------------------------|---|-----------------------------|
| Non Standard Outputs: | Monitoring and investment servicing of the projects | Monitoring of projects executed | Monitoring and investment servicing of the projects | Monitoring of Projects done |
| 281504 Monitoring, Supervision & Appraisal of capital works | 4,934 | 1,645 | 33 % | 1,645 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 4,934 | 1,645 | 33 % | 1,645 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,934 | 1,645 | 33 % | 1,645 |

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

| | | | | |
|------------------------------------|--|---|----------------|--|
| No. of latrine stances constructed | (30) Five stances each school ; Kachuru PS, Kakoro PS, Sidanyi PS, Kanyum PS, Kalalaka PA, Nalidi PS | () Invitation of service providers - Procurement | (0)Procurement | ()Invitation of service providers - Procurement |
| Non Standard Outputs: | | | | |
| 312104 Other Structures | 120,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 120,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 120,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

Vote:619 Butebo District

Quarter1

| | | | | |
|---|---|---|---------------------------------------|---|
| No. of primary schools receiving furniture | (11) 30 three seater desks to each; Nasenyi PS, Petete PS, Kabwangasi Demo PS, Kadokolene PS, Kanginima PS, Matakokore PS, Kasiebai PS, Kachabali PS, Kakoro SDA PS, Nasuleta PS and Kabelai PS | () Procurement process On going | (0)Procurement | ()Procurement process On going |
| Non Standard Outputs: | | | | |
| 312203 Furniture & Fixtures | 33,750 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 33,750 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 33,750 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Programme : 0782 Secondary Education | | | | |
| Higher LG Services | | | | |
| Output : 078201 Secondary Teaching Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Wages for Secondary school staff paid | Satff Salaries paid | Wages for Secondary school staff paid | Payment of staff salaries |
| 211101 General Staff Salaries | 1,206,969 | 256,802 | 21 % | 256,802 |
| Wage Rect: | 1,206,969 | 256,802 | 21 % | 256,802 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,206,969 | 256,802 | 21 % | 256,802 |
| Reasons for over/under performance: | | | | |
| Lower Local Services | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | |
| No. of students enrolled in USE | () Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS | () | () | () |
| No. of teaching and non teaching staff paid | () Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS | (89) Butebo SSS -14 Staff Members JRainer SSS-15 Staff Kabwangasi -29 Staff Kakoro High 13and Kanginima -18 Staff | () | (89)Butebo SSS -14 Staff Members JRainer SSS-15 Staff Kabwangasi -29 Staff Kakoro High 13 and Kanginima -18 Staff |

Vote:619 Butebo District

Quarter1

| Non Standard Outputs: | USE Funds Transferred | USE Funds Tranferred | USE Funds Transferred | USE Funds Transferred |
|--|--------------------------|-------------------------|--------------------------|--------------------------|
| 263367 Sector Conditional Grant (Non-Wage) | 835,230 | 27,192 | 3 % | 27,192 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 835,230 | 27,192 | 3 % | 27,192 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 835,230 | 27,192 | 3 % | 27,192 |

Reasons for over/under performance:

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

N/A

| | | | | |
|---|--|--|--|---|
| Non Standard Outputs: | Construction of 3 blocks of two class room in Kanginima seed secondary | Finishes on Construction of 3 blocks of two class room in Kanginima seed secondary | Construction of 3 blocks of two class room in Kanginima seed secondary | Finishes on construction of :- 3 blocks of two class room in Kanginima seed secondary |
| | Construction of Administration block | Construction of Administration block | Construction of Administration block | Construction of Administration block |
| | Construction of multipurpose block | Construction of multipurpose block | Construction of multipurpose block | Construction of multipurpose block |
| | Construction of ICT Library | Construction of ICT Library | Construction of ICT Library | Construction of ICT Library |
| | Construction of Science Block | Construction of Science Block | Construction of Science Block | Construction of Science Block |
| | Construction of Three staff houses | Construction of Three staff houses | Construction of Three staff houses | Construction of Three staff houses |
| | Construction of three Kitchens | Construction of three Kitchens | Construction of three Kitchens | Construction of three Kitchens |
| | Construction of Three stance VIP Latrine | Construction of Three stance VIP Latrine | Construction of Three stance VIP Latrine | Construction of Three stance VIP Latrine |
| | Construction of three VIP pit stance Latrines | Construction of three VIP pit stance Latrines | Construction of three VIP pit stance Latrines | Construction of three VIP pit stance Latrines |
| | Construction of Water tanks | Construction of Water tanks | Construction of Water tanks | Construction of Water tanks |
| | Construction of playground | Construction of playground | Construction of playground | Construction of playground |
| 281504 Monitoring, Supervision & Appraisal of capital works | 40,555 | 13,518 | 33 % | 13,518 |
| 312104 Other Structures | 976,947 | 356,846 | 37 % | 356,846 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,017,502 | 370,364 | 36 % | 370,364 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,017,502 | 370,364 | 36 % | 370,364 |

Reasons for over/under performance: Delays by Contractor to finish work . Contractor handling many sites.

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

Vote:619 Butebo District

Quarter1

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|--------------|--|------------------------------------|
| Output : 078301 Tertiary Education Services | | | | | |
| No. Of tertiary education Instructors paid salaries | (50) staff paid salary (Kabwangasi PTC and NagwereTechnical) | | | (50)staff paid salary (Kabwangasi PTC and NagwereTechnical) | |
| Non Standard Outputs: | | | | | |
| 211101 General Staff Salaries | 346,796 | 86,496 | 25 % | | 86,496 |
| Wage Rect: | 346,796 | 86,496 | 25 % | | 86,496 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 346,796 | 86,496 | 25 % | | 86,496 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 078351 Skills Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | Tertiay institutions capitation grant remitted | | | Tertiary institutions capitation grant remitted | |
| 263367 Sector Conditional Grant (Non-Wage) | 382,038 | 11,741 | 3 % | | 11,741 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 382,038 | 11,741 | 3 % | | 11,741 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 382,038 | 11,741 | 3 % | | 11,741 |
| 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: | | | | | |
| | Primary Schoools and Secondary School Supervised by DIS, PLE Supervised and Monitored | | | Primary Schools and Secondary School Supervised by DIS, PLE Supervised and Monitored | |
| 227001 Travel inland | 25,313 | 689 | 3 % | | 689 |

Vote:619 Butebo District**Quarter1**

| | | | | |
|---------------------|--------|-----|-----|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 25,313 | 689 | 3 % | 689 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 25,313 | 689 | 3 % | 689 |

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

| | | | | |
|-------------------------------|---|---|-----|---|
| Non Standard Outputs: | Athletics Ball Games and Scouting And Music Dance and Drama Organized | Athletics Ball Games and Scouting And Music Dance and Drama Organized | | |
| 221002 Workshops and Seminars | 140,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 40,000 | 0 | 0 % | 0 |

| | | | | |
|---------------------|---------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 180,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 180,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

| | | | | |
|-------------------------------|--|--|-----|---|
| Non Standard Outputs: | Training SMCS Boards and Senior Women Teachers and Teaches generally | Training SMCS Boards and Senior Women Teachers and Teaches generally | | |
| 221002 Workshops and Seminars | 73,180 | 0 | 0 % | 0 |

| | | | | |
|---------------------|--------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 73,180 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 73,180 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Vote:619 Butebo District

Quarter1

| | | | | |
|---|---|---|--------|-----------|
| Non Standard Outputs: | Education department staff salary DEO office operations Quarter reports prepared Supervision of primary and Secondary schools Bursary offered to two needy students | Education department staff salary DEO office operations Quarter reports prepared Supervision of primary and Secondary schools Bursary offered to two needy students | | |
| 211101 General Staff Salaries | 48,574 | 12,698 | 26 % | 12,698 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 666 | 33 % | 666 |
| 221012 Small Office Equipment | 200 | 0 | 0 % | 0 |
| 227001 Travel inland | 78,048 | 0 | 0 % | 0 |
| 228002 Maintenance - Vehicles | 8,000 | 2,666 | 33 % | 2,666 |
| 282103 Scholarships and related costs | 4,800 | 0 | 0 % | 0 |
| Wage Rect: | 48,574 | 12,698 | 26 % | 12,698 |
| Non Wage Rect: | 93,048 | 3,332 | 4 % | 3,332 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 141,622 | 16,030 | 11 % | 16,030 |
| Reasons for over/under performance: | | | | |
| Programme : 0785 Special Needs Education | | | | |
| Higher LG Services | | | | |
| Output : 078501 Special Needs Education Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Identification of SNE children and facilitation to access SNE facilities | | | |
| 221002 Workshops and Seminars | 18,636 | 0 | 0 % | 0 |
| 227001 Travel inland | 21,364 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 40,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Total For Education : Wage Rect: | 5,300,128 | 1,247,006 | 24 % | 1,247,006 |
| Non-Wage Reccurent: | 2,153,305 | 65,266 | 3 % | 65,266 |
| GoU Dev: | 1,176,186 | 372,009 | 32 % | 372,009 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 8,629,620 | 1,684,282 | 19.5 % | 1,684,282 |

Vote:619 Butebo District

Quarter1

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Road equipment, vehicle, and motorcycle serviced and repaired | Repair and service of road equipment Grader, One tipper truck to MOWT for repair and other road equipment serviced | | Road equipment, vehicle, and motorcycle serviced and repaired | Repair and service of road equipment Grader, One tipper truck to MOWT for repair and other road equipment serviced |
| 228003 Maintenance – Machinery, Equipment & Furniture | 48,364 | 12,516 | 26 % | | 12,516 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 48,364 | 12,516 | 26 % | | 12,516 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 48,364 | 12,516 | 26 % | | 12,516 |
| Reasons for over/under performance: None | | | | | |
| Output : 048106 Urban Roads Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | URF funds transfer to Butebo Town Council for Urban Road maintenance | URF funds transferred to Butebo TC | | URF funds transfer to Butebo Town Council for Urban Road maintenance | URF funds transferred to Butebo TC |
| 228001 Maintenance - Civil | 40,000 | 10,261 | 26 % | | 10,261 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 40,000 | 10,261 | 26 % | | 10,261 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 40,000 | 10,261 | 26 % | | 10,261 |
| Reasons for over/under performance: Release policy caused over performance | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |

Vote:619 Butebo District

Quarter1

| | | | | |
|--|--|--|--|--|
| Non Standard Outputs: | Staff salaries paid, Road condition inventories produced, Road works supervised and monitored, Environmental screening, Gender mainstreaming, Office desktop,printer and furniture | Staff salary paid for Jul-Sept 2020, Road works assessed, supervised and monitored. Environment screening,Gender mainstreaming handled with Road gangs | Staff salaries paid, Road condition inventories produced, Road works supervised and monitored, Environmental screening, Gender mainstreaming, Office desktop,printer and furniture | Staff salary paid for Jul-Sept 2020, Road works assessed, supervised and monitored. Environment screening,Gender mainstreaming handled with Road gangs |
| 211101 General Staff Salaries | 63,892 | 12,728 | 20 % | 12,728 |
| 221008 Computer supplies and Information Technology (IT) | 10,000 | 2,500 | 25 % | 2,500 |
| 221012 Small Office Equipment | 3,000 | 750 | 25 % | 750 |
| 227001 Travel inland | 13,000 | 2,000 | 15 % | 2,000 |
| 227004 Fuel, Lubricants and Oils | 18,509 | 3,500 | 19 % | 3,500 |
| Wage Rect: | 63,892 | 12,728 | 20 % | 12,728 |
| Non Wage Rect: | 44,509 | 8,750 | 20 % | 8,750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 108,401 | 21,478 | 20 % | 21,478 |

Reasons for over/under performance: None

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

| | | | | |
|---|---|--------|---|--------|
| No of bottle necks removed from CARs | (14) URF Funds transfered to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty | () | (2)URF Funds transfered to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty | () |
| Non Standard Outputs: | | | | |
| 263104 Transfers to other govt. units (Current) | 58,212 | 10,261 | 18 % | 10,261 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 58,212 | 10,261 | 18 % | 10,261 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 58,212 | 10,261 | 18 % | 10,261 |

Reasons for over/under performance:

Output : 048157 Bottle necks Clearance on Community Access Roads

| | | | | |
|--|------------------------------------|------------------------------------|---------------------------------|------------------------------------|
| No. of bottlenecks cleared on community Access Roads | (4) Bottlenecks cleared on 4 roads | () Culverting swampy section | (1)Bottlenecks cleared on roads | ()Culverting swampy section |
| Non Standard Outputs: | | Culverting swampy section on going | | Culverting swampy section on going |
| 263367 Sector Conditional Grant (Non-Wage) | 12,000 | 5,283 | 44 % | 5,283 |

Vote:619 Butebo District**Quarter1**

| | | | | |
|--|--|--|------|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 5,283 | 44 % | 5,283 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 5,283 | 44 % | 5,283 |
| Reasons for over/under performance: None | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | |
| Length in Km of District roads routinely maintained | (23) Kabwangasi to Kakoro SDA 5km, Kakoro to Kidongole 5.4km, Kanginima to Kameruka 2.6km, Kamenyamugongo to Bigezo 4.7km, Matakokore to Akisim 5.6km, Payment of road gangs | (35km) Routine Manual maintenance of Roads | () | ()Routine Manual maintenance of Roads |
| Non Standard Outputs: | | Routine Manual maintenance of Roads | | Routine Manual maintenance of Roads |
| 263367 Sector Conditional Grant (Non-Wage) | 124,340 | 32,620 | 26 % | 32,620 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 124,340 | 32,620 | 26 % | 32,620 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 124,340 | 32,620 | 26 % | 32,620 |
| Reasons for over/under performance: None | | | | |
| Output : 048159 District and Community Access Roads Maintenance | | | | |
| N/A | | | | |
| Non Standard Outputs: | District and Community Access roads rehabilitated and maintained | | | |
| 263370 Sector Development Grant | 168,000 | 56,000 | 33 % | 56,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 168,000 | 56,000 | 33 % | 56,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 168,000 | 56,000 | 33 % | 56,000 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 048172 Administrative Capital | | | | |
| N/A | | | | |

Vote:619 Butebo District

Quarter1

| Non Standard Outputs: | Development projects supervised and monitored. Audit undertaken on Road activities | BushclLearing , grading of Musika Benenego road | | BushclLearing , grading of Musika Benenego road |
|--|---|---|--------|---|
| 281501 Environment Impact Assessment for Capital Works | 12,000 | 4,000 | 33 % | 4,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 12,000 | 4,000 | 33 % | 4,000 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 4,000 | 33 % | 4,000 |
| Reasons for over/under performance: | | | | |
| Output : 048180 Rural roads construction and rehabilitation | | | | |
| Length in Km. of rural roads constructed | (22) Kabwangasi to Kachuru to Kakoro SDA 9.0km, Petete to Kachocha to Radio U 8.6km, and Kanginima to Kasupete road 5.0km | () | () | () |
| Non Standard Outputs: | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Total For Roads and Engineering : Wage Rect: | 63,892 | 12,728 | 20 % | 12,728 |
| Non-Wage Reccurent: | 327,425 | 79,691 | 24 % | 79,691 |
| GoU Dev: | 180,000 | 60,000 | 33 % | 60,000 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 571,317 | 152,419 | 26.7 % | 152,419 |

Vote:619 Butebo District

Quarter1

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---------------------------------|---|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | IT equipments Delivery of Reports and regular consultations Operation and Maintenance of Vehicle Operation and Maintenance of Motor cycle Fuel and Lubricants Operation of Office equipments Extension Workers meeting Planning and advocacy meeting at the district District water and sanitationCoordinati on Committee meeting Reformation of WUCsTraining ofPrimary Schools and Communities on O&M and good Hygiene Practices Sensitise communities to fulfill the 6 Critical Requirements Establishing Water User Committees Water Quality Testing Radio Promotion onWater and Sanitation Commisioning of Water Sources regular data collection Training of HPM Training of sanitation committees at 2 RGCs | Operation and maintenance of office Equipment office Utilities Maintenance of Motorcycle supplies of Fuel and Lubricants | | | Operation and maintenance of office Equipment office Utilities Maintenance of Motorcycle supplies of Fuel and Lubricants |
| 211101 General Staff Salaries | 36,000 | 7,549 | 21 % | | 7,549 |
| 221002 Workshops and Seminars | 11,916 | 5,098 | 43 % | | 5,098 |
| 221008 Computer supplies and Information Technology (IT) | 7,723 | 1,930 | 25 % | | 1,930 |

Vote:619 Butebo District

Quarter1

| | | | | |
|---|--------|--------|------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 300 | 25 % | 300 |
| 221012 Small Office Equipment | 951 | 237 | 25 % | 237 |
| 227001 Travel inland | 16,718 | 1,179 | 7 % | 1,179 |
| 227004 Fuel, Lubricants and Oils | 5,200 | 1,300 | 25 % | 1,300 |
| 228002 Maintenance - Vehicles | 8,000 | 2,000 | 25 % | 2,000 |
| Wage Rect: | 36,000 | 7,549 | 21 % | 7,549 |
| Non Wage Rect: | 51,708 | 12,044 | 23 % | 12,044 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 87,708 | 19,593 | 22 % | 19,593 |

Reasons for over/under performance: limited funding
Higher maintenance cost of vehicles

Capital Purchases**Output : 098180 Construction of public latrines in RGCs**

| | | | |
|---|---|---|---|
| No. of public latrines in RGCs and public places | (2) RGCs Latrines at Nalyete in Petete sub county | () | () |
| Non Standard Outputs: | | Sensitizing Communities on O&M of RGC latrine | Sensitizing Communities on O&M of RGC latrine |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,000 | 0 | 0 % |
| 312104 Other Structures | 10,000 | 0 | 0 % |
| Wage Rect: | 0 | 0 | 0 % |
| Non Wage Rect: | 0 | 0 | 0 % |
| Gou Dev: | 20,000 | 0 | 0 % |
| External Financing: | 0 | 0 | 0 % |
| Total: | 20,000 | 0 | 0 % |

Reasons for over/under performance: Budget cut

Output : 098183 Borehole drilling and rehabilitation

| | | | |
|--|---|-----|-----|
| No. of deep boreholes drilled (hand pump, motorised) | (19) Bukinomo, bumesura, Okaworia, Kadoto, Nabiku, Tiira, Nakawa, Bupadio, Kisenyi, Bulyambwa-B, Kalalaka-A, Matakokore-B, Odipanya, Kachabali, Kaworya, Namuswata, Busekero, Tingoli, Kanginima. | () | () |
|--|---|-----|-----|

Vote:619 Butebo District

Quarter1

| | | | | | | |
|---|--|--|-------|----|--|--|
| No. of deep boreholes rehabilitated | (31) Kotuyayi-(Mwemeke. R) Butebo Butebo Kotuyayi-(Otim Micheal) Butebo Butebo Gayaza PRDP Kabelai Kabelai Kasyebai Kanyumu Butebo Disiri Kapunyasi Petete Namuswata Kachocha Petete Sidanyi P/Sc Sidanyi Petete Kanginima Kanginima Kanginima Kokalen | () | | () | | () |
| Non Standard Outputs: | Retention for 12 deep wells planned | Marketing and Consultancy for donors /lobbying for donors Verification and assesment of Boreholes for rehabilitaion and District water office Spot Supervision | | | | Marketing and Consultancy for donors /lobbying for donors Verification and assesment of Boreholes for rehabilitaion and District water office Spot Supervision |
| 281501 Environment Impact Assessment for Capital Works | 5,700 | 658 | 12 % | | | 658 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 23,374 | 0 | 0 % | | | 0 |
| 312104 Other Structures | 387,615 | 23,624 | 6 % | | | 23,624 |
| 312213 ICT Equipment | 394 | 0 | 0 % | | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | | 0 |
| Gou Dev: | 417,083 | 24,282 | 6 % | | | 24,282 |
| External Financing: | 0 | 0 | 0 % | | | 0 |
| Total: | 417,083 | 24,282 | 6 % | | | 24,282 |
| Reasons for over/under performance: | Lack of Donor for Kaleko -Katakwi piped water supply project High break down of Existing boreholes | | | | | |
| Total For Water : Wage Rect: | 36,000 | 7,549 | 21 % | | | 7,549 |
| Non-Wage Reccurent: | 51,708 | 12,044 | 23 % | | | 12,044 |
| GoU Dev: | 437,083 | 24,282 | 6 % | | | 24,282 |
| Donor Dev: | 0 | 0 | 0 % | | | 0 |
| Grand Total: | 524,791 | 43,875 | 8.4 % | | | 43,875 |

Vote:619 Butebo District

Quarter1

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: | Staff salary paid for 12 month for three staffs Office operations Environmental Inspection,monitoring and certification. | staff salary for the months of July,August,September for three staff paid conducted environmental inspection for construction of pit latrine at Akism,Kachabali,P/s ,Nagwere H/CIII,Construction of Kaginima seed sec school,Grading of Kabwangasi Kachuru,rd,Butebo-Oladot conducted environmental certificate of projects Borehole drilling,grading of roads,construction of pit latrine. | | Staff salary paid for 3 month for three staffs Office operations Environmental Inspection,monitoring and certification. | staff salary for the months of July,August,September for three staff paid conducted environmental inspection for construction of pit latrine at Akism,Kachabali,P/s ,Nagwere H/CIII,Construction of Kaginima seed sec school,Grading of Kabwangasi Kachuru,rd,Butebo-Oladot conducted environmental certificate of projects Borehole drilling,grading of roads,construction of pit latrine. |
| 211101 General Staff Salaries | 111,655 | 27,000 | 24 % | | 27,000 |
| 221002 Workshops and Seminars | 10,991 | 2,320 | 21 % | | 2,320 |
| Wage Rect: | 111,655 | 27,000 | 24 % | | 27,000 |
| Non Wage Rect: | 3,655 | 900 | 25 % | | 900 |
| Gou Dev: | 7,336 | 1,420 | 19 % | | 1,420 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 122,646 | 29,320 | 24 % | | 29,320 |
| Reasons for over/under performance: Lack of means of transport. | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | (35000) 35000 tree seedlings planed :each sub county to benefit | (0) out put planned for quarter 3 | | (0)Procurement | (0)out put planned for quarter 3 |
| Number of people (Men and Women) participating in tree planting days | (260) selection of tree beneficiaries planed | (0) out put planned for quarter 2 | | (60)selection of tree beneficiaries planed | (0)out put planned for quarter 2 |
| Non Standard Outputs: | N/A | N/A | | | N/A |
| 224006 Agricultural Supplies | 15,000 | 0 | 0 % | | 0 |

Vote:619 Butebo District

Quarter1

| | | | | |
|--|---|--------------------------|---|-------------------------|
| 227001 Travel inland | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 20,000 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: CLIMATE CHANGE | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | |
| No. of Agro forestry Demonstrations | (0) N/A | (0) N/A | () | (0)N/A |
| No. of community members trained (Men and Women) in forestry management | (100) 100 Farmers trained in forest management.20 females and 80 males | (0) out put not achieved | (25)Farmers trained in forest management.20 females and 80 males | (0)Out put not achieved |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 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: Funds not realised | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | |
| No. of monitoring and compliance surveys/inspections undertaken | (8) inspections conducted in the sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete,Butebo,Butebo T/C,Kabwnagasi T/C | (0) out put not achieved | (2) inspections conducted in the sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete,Butebo,Butebo T/C,Kabwnagasi T/C | (0)Output not achieved |
| Non Standard Outputs: | | N/A | | N/A |
| 227001 Travel inland | 2,255 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,255 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,255 | 0 | 0 % | 0 |
| Reasons for over/under performance: funds not realized | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | |
| No. of Wetland Action Plans and regulations developed | (5) 5 Wetland action plans updated Kabwangasi,Kakoro, Kaginima,Petete,But ebo, | () N/A | (1)5 Wetland action plans updated Kabwangasi,Kakoro, Kaginima,Pete | ()N/A |

Vote:619 Butebo District

Quarter1

| | | | | |
|---|--|--|--------------------------------------|---|
| Area (Ha) of Wetlands demarcated and restored | (2) Kayepai,kituba wetlands in butebo | () people adjacent to komorotot and kayepai identified 150persons | (0)Kayepai,kituba wetlands in butebo | ()people adjacent to komorotot and kayepai identified 150persons |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 221002 Workshops and Seminars | 3,341 | 1,320 | 40 % | 1,320 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,341 | 1,320 | 40 % | 1,320 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,341 | 1,320 | 40 % | 1,320 |
| Reasons for over/under performance: | Negative attitude towards wetland demarcation Inadequate funding | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | |
| No. of community women and men trained in ENR monitoring | (700) 700 Men and women trained on environment and climate change in the sub counties of Kabwangasi,Kakoro, Petete,Kaginima,But ebo | (250) 60 males and 90females trained on environment and climate change in the sub counties of Kabwangasi,Kakoro, Petete,Kaginima,But ebo | () | (250)160 males and 90females trained on environment and climate change in the sub counties of Kabwangasi,Kakoro, Petete,Kaginima,But ebo |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 221002 Workshops and Seminars | 19,133 | 6,030 | 32 % | 6,030 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 19,133 | 6,030 | 32 % | 6,030 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,133 | 6,030 | 32 % | 6,030 |
| Reasons for over/under performance: | Activity funds realized on time lack of transport refund | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | |
| No. of monitoring and compliance surveys undertaken | (35) 7 monitoring and inspecing visits conducted in each sub counties of Kabwangasi,Kakoro, ,Kaginima,Petete and Butebo. environmental Certification conducted | () 6 monitoring visits with general purpose conducted on the status of wetlands in the sub county Butebo t/c,Petete,,Kaginima, Kabwangasi,kakoro and Kabwangasi | () | ()6 monitoring visits with general purpose conducted on the status of wetlands in the sub county Butebo t/c,Petete,,Kaginima, Kabwangasi,kakoro and Kabwangasi |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 227001 Travel inland | 3,450 | 500 | 14 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,450 | 500 | 14 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,450 | 500 | 14 % | 500 |

Vote:619 Butebo District

Quarter1

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|---|
| Reasons for over/under performance: LACK OF MEANS OF TRANSPORT | | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| No. of new land disputes settled within FY | (20) 20 land dispute settling in the sub counties of Kagineima, Kabwanga si, Kakoro, Petete, Butebo, Butebo T/C, Kabwnagasi T/C | () Conducted monitoring on development activities in Butebo, Petete, Kagineima, Kakoro, Kabwanga ngasi Office operation | | (5) land dispute settling in the sub counties of Kagineima, Kabwanga si, Kakoro, Petete, Butebo, Butebo T/C, Kabwnagasi T/C | () Conducted monitoring on development activities in Butebo, Petete, Kagineima, Kakoro, Kabwanga ngasi Office operation |
| Non Standard Outputs: | N/A | N/A | | | N/A |
| 221012 Small Office Equipment | 156 | 0 | 0 % | | 0 |
| 225001 Consultancy Services- Short term | 8,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 4,000 | 750 | 19 % | | 750 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,156 | 250 | 12 % | | 250 |
| Gou Dev: | 10,000 | 500 | 5 % | | 500 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 12,156 | 750 | 6 % | | 750 |
| Reasons for over/under performance: lack of critical staff inadequate funding to the sector | | | | | |
| Total For Natural Resources : Wage Rect: | 111,655 | 27,000 | 24 % | | 27,000 |
| Non-Wage Reccurent: | 16,857 | 2,970 | 18 % | | 2,970 |
| GoU Dev: | 56,469 | 7,950 | 14 % | | 7,950 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 184,981 | 37,920 | 20.5 % | | 37,920 |

Vote:619 Butebo District

Quarter1

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---------------------------------|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Quarterly Meeting Conducted and Office Stationery procured | Assessing & Re scheduling repayment plans done, Submission of UWEP workplan, UWEP & YLP recoveries enforced, Disability Council meeting conducted, Youth Council Executive meeting conducted, Women Council Meeting conducted, Monitoring Youth projects done | | | Assessing & Re scheduling repayment plans done, Submission of UWEP workplan, UWEP & YLP recoveries enforced, Disability Council meeting conducted, Youth Council Executive meeting conducted, Women Council Meeting conducted, Monitoring Youth projects done |
| 221002 Workshops and Seminars | 5,404 | 1,351 | 25 % | | 1,351 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,404 | 1,351 | 25 % | | 1,351 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,404 | 1,351 | 25 % | | 1,351 |
| Reasons for over/under performance: | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff Salaries Paid | Staff salaries paid, Support supervision of CDOs done, Honoraria to FAL Instructors paid, Motorcycles repaired | | | Staff salaries paid, Support supervision of CDOs done, Honoraria to FAL Instructors paid, Motorcycles repaired |
| 211101 General Staff Salaries | 128,542 | 19,468 | 15 % | | 19,468 |
| Wage Rect: | 128,542 | 19,468 | 15 % | | 19,468 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 128,542 | 19,468 | 15 % | | 19,468 |
| Reasons for over/under performance: | | | | | |
| Output : 108105 Adult Learning | | | | | |

Vote:619 Butebo District

Quarter1

| | | | | |
|--|---|--|------|--|
| No. FAL Learners Trained | (150) In Butebo sub county, Butebo TC, Kabwangasi sub | () | () | () |
| Non Standard Outputs: | | 370 FAL learners trained in basic elementary knowledge done, Supervision of FAL classes done, Provision of learning materials done | | 370 FAL learners trained in basic elementary knowledge done, Supervision of FAL classes done, Provision of learning materials done |
| 221002 Workshops and Seminars | 4,183 | 1,046 | 25 % | 1,046 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,183 | 1,046 | 25 % | 1,046 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,183 | 1,046 | 25 % | 1,046 |
| Reasons for over/under performance: Lack of motorcycles by CDOs to effectively supervise and monitor FAL program | | | | |
| Output : 108107 Gender Mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | Gender Minstreaming Conducted | Gender mainstreaming training for District stakeholders conducted, District gender profile developed | | Gender mainstreaming training for District stakeholders conducted, District gender profile developed |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |
| 227001 Travel inland | 2,000 | 500 | 25 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 500 | 20 % | 500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 500 | 20 % | 500 |
| Reasons for over/under performance: | | | | |
| Output : 108115 Sector Capacity Development | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| Output : 108116 Social Rehabilitation Services | | | | |
| N/A | | | | |

Vote:619 Butebo District

Quarter1

| | | | | | |
|-----------------------|----------------------------------|---|---|---|-------|
| Non Standard Outputs: | | Nusaf YLP and UWEP and OPM Micro projects | Formation of District Union of Persons with Disability, Submission of files to MGLSD for Special Grant, Payment of wages to LIPW beneficiaries, Monitoring NUSAF3 projects, Grievance handling in NUSAF3 CIGs, Payment of SAGE beneficiaries, Enrolling 222 new older persons on SAGE | Formation of District Union of Persons with Disability, Submission of files to MGLSD for Special Grant, Payment of wages to LIPW beneficiaries, Monitoring NUSAF3 projects, Grievance handling in NUSAF3 CIGs, Payment of SAGE beneficiaries, Enrolling 222 new older persons on SAGE | |
| 225001 | Consultancy Services- Short term | 1,082,511 | 2,213 | 0 % | 2,213 |
| 227001 | Travel inland | 400 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,082,911 | 2,213 | 0 % | 2,213 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,082,911 | 2,213 | 0 % | 2,213 |

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

| | | | | | |
|-----------------------|---|--|---|---|-------|
| Non Standard Outputs: | | Tonner Procured, Stationery Procured, Quarterly meetings conducted, FAL Instructors motivated with honoraria, Supervision of FAL Classes conducted, Computer serviced, Allowances paid, Quarterly District Council for Disability meetings conducted, PWD Groups funded, Monitoring of funded projects done, Support supervision and mentoring of CDOs done, Quarterly meetings conducted, | Procurement of assorted office stationery, Servicing of computers, purchase of fuel for coordination, appraising of staff, Payment of staff salaries, Purchase of tonner catridge | Procurement of assorted office stationery, Servicing of computers, purchase of fuel for coordination, appraising of staff, Payment of staff salaries, Purchase of tonner catridge | |
| 221002 | Workshops and Seminars | 16,033 | 4,008 | 25 % | 4,008 |
| 221008 | Computer supplies and Information Technology (IT) | 500 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,000 | 0 | 0 % | 0 |

Vote:619 Butebo District

Quarter1

| | | | | |
|--|------------------|---------------|--------------|---------------|
| 227001 Travel inland | 4,000 | 1,000 | 25 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 23,533 | 5,008 | 21 % | 5,008 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 23,533 | 5,008 | 21 % | 5,008 |
| Reasons for over/under performance: | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>128,542</i> | <i>19,468</i> | <i>15 %</i> | <i>19,468</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,118,531</i> | <i>10,118</i> | <i>1 %</i> | <i>10,118</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>1,247,073</i> | <i>29,586</i> | <i>2.4 %</i> | <i>29,586</i> |

Vote:619 Butebo District

Quarter1

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salary paid PBS Activities performed,Draft and final Budget Prepered , produced and submitted, quarterly reports prepered produced and submitted | Staff Salaries paid Conduct PBS Activities Produce and submit quarterly reports | | Staff salary paid PBS Activities performed,Draft and final Budget Prepered , produced and submitted, quarterly reports prepered produced and submitted | Staff Salaries paid Conduct PBS Activities Produce and submit quarterly reports |
| 211101 General Staff Salaries | 56,400 | 6,600 | 12 % | | 6,600 |
| 221002 Workshops and Seminars | 20,000 | 5,000 | 25 % | | 5,000 |
| Wage Rect: | 56,400 | 6,600 | 12 % | | 6,600 |
| Non Wage Rect: | 20,000 | 5,000 | 25 % | | 5,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 76,400 | 11,600 | 15 % | | 11,600 |
| Reasons for over/under performance: | | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (2) District Planner and Senior Planner | (1) Senior Planner | | (0)District Planner and Senior Planner | (1)Senior Planner |
| No of Minutes of TPC meetings | (12) Planned to conduct DTPC meetings in District Headquarters | (3) TPC meetings Conducted | | (3)Planned to conduct DTPC meetings in District Headquarte | (3)TPC meeting conducted |

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Quarter1

| | | | | | |
|---|--|--|------|--|--|
| Non Standard Outputs: | Draft and final performance contract prepared and submitted for 2021/2022 Quarterly PBS reports prepared and database updated Internet data for PBS database T DDP prepared and presented TPC and DEC DDEG guidelines planning circulars rolled to LLGs Planned to conduct mentorshilp andSupport supervision of LLGs on Planning process and budget Procured stationery internet,stationery | DDP Prepared and presented to CEC and Council Statistical Abstract Prepared | | Draft and final performance contract prepared and submitted for 2021/2022 Quarterly PBS reports prepared and database updated Internet data for PBS database T DDP prepared and presented TPC and DEC DDEG guidelines planning circulars rolled to LLGs Planned to conduct mentorshilp andSupport supervision of LLGs on Planning process and budget Procured stationery internet,stationery | DDP Prepared and presented to CEC and Council Statistical Abstract Prepared |
| 227001 Travel inland | 8,938 | 1,909 | 21 % | | 1,909 |
| 228002 Maintenance - Vehicles | 2,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,938 | 1,909 | 17 % | | 1,909 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 10,938 | 1,909 | 17 % | | 1,909 |
| Reasons for over/under performance: | One member of staff in the Department | | | | |
| Output : 138303 Statistical data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Planned to prepare annual statistical abstract for 2019/2020 Planned to profile projects 2020/21 Planned to conduct Budget appraisals and projects | Statistical Abstract Prepared. | | Planned to prepare annual statistical abstract for 2019/2020 Planned to profile projects 2020/21 Planned to conduct Budget appraisals and projects | Statistical Abstract Prepared. |
| 221002 Workshops and Seminars | 1,000 | 250 | 25 % | | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 446 | 112 | 25 % | | 112 |
| 227001 Travel inland | 3,554 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,000 | 362 | 7 % | | 362 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,000 | 362 | 7 % | | 362 |
| Reasons for over/under performance: | Data Utilization is Poor | | | | |

Vote:619 Butebo District**Quarter1****Workplan : 10 Planning**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Output : 138304 Demographic data collection | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Planned to collect demographic data for planning Planned to prepare Quarterly report Planned to procure Stationery and antivirus | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 999 | 0 | 0 % | | 0 |
| 227001 Travel inland | 3,001 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Planned to conduct mentorship of local government on preparation of workplans Planned to Quarterly budget appraisals Planned to conduct monitoring and evaluation of projects | | | | |
| 221002 Workshops and Seminars | 3,000 | 750 | 25 % | | 750 |
| 227001 Travel inland | 7,000 | 1,750 | 25 % | | 1,750 |
| 228002 Maintenance - Vehicles | 4,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 14,000 | 2,500 | 18 % | | 2,500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 14,000 | 2,500 | 18 % | | 2,500 |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | Four Quarterly monitoring for both political and technical planned Planned to procure 4 computers Planned to procure chairs and tables | Contractor for Paid for construction work on the District toilet | | Contractor for Paid for construction work on the District toilet |
|---|--|--|--------|--|
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,559 | 3,090 | 29 % | 3,090 |
| 312101 Non-Residential Buildings | 24,999 | 2,263 | 9 % | 2,263 |
| 312104 Other Structures | 9,000 | 1,600 | 18 % | 1,600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 44,558 | 6,953 | 16 % | 6,953 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 44,558 | 6,953 | 16 % | 6,953 |
| Reasons for over/under performance: | | | | |
| Total For Planning : Wage Rect: | 56,400 | 6,600 | 12 % | 6,600 |
| Non-Wage Reccurent: | 53,938 | 9,770 | 18 % | 9,770 |
| GoU Dev: | 44,558 | 6,953 | 16 % | 6,953 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 154,896 | 23,323 | 15.1 % | 23,323 |

Vote:619 Butebo District

Quarter1

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|--|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Audit staff salary paid | Paid Audit staff salary for July -Sept 2020 for staff at the District and Urban Council | | Audit staff salary paid | Paid Audit staff salary for July -Sept 2020 for staff at the District and Urban Council |
| 211101 General Staff Salaries | 32,916 | 8,068 | 25 % | | 8,068 |
| Wage Rect: | 32,916 | 8,068 | 25 % | | 8,068 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 32,916 | 8,068 | 25 % | | 8,068 |
| Reasons for over/under performance: | None | | | | |
| Output : 148202 Internal Audit | | | | | |
| No. of Internal Department Audits | (12) Administration Finance Statutory bodies Production and marketing Commercial Health Education Works Water Natural resources Community based services Planning Internal Audit Trade and Industry | (3) Administration, Finance, Statutory Bodies, Production and Commercial services | | (3)Administration Finance Statutory bodies Production and marketing Commercial Health Education Works Water Natural resources Community based services Planning Internal Audit Trade and Industry | (3)Administration, Finance, Statutory Bodies, Production and Commercial services |
| Date of submitting Quarterly Internal Audit Reports | (2020-10-15) Audit report prepared and submitted | (10/15/2020) Forth quarter report submitted to Council,CAO and IAG | | (2020-10-15)Audit report prepared and submitted | (2020-10-15)Forth quarter report submitted to Council,CAO and IAG |
| Non Standard Outputs: | Verification for compliance and value for money transactions in Government aided primary schools, secondary schools, Health centres and Sub counties | Witnessed deployment and transfers of SAS and Sub Accountants. Witnessed procurement and drugs from NMS | | Verification for compliance and value for money transactions in Government aided primary schools, secondary schools, Health centres and Sub counties | Witnessed deployment and transfers of SAS and Sub Accountants. Witnessed procurement and drugs from NMS |

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| | | | | |
|--|---------------|---------------|---------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | 500 |
| 227001 Travel inland | 20,000 | 5,000 | 25 % | 5,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 22,000 | 5,500 | 25 % | 5,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 22,000 | 5,500 | 25 % | 5,500 |
| Reasons for over/under performance: None allocation of local revenue hindered scope of department Audits | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>32,916</i> | <i>8,068</i> | <i>25 %</i> | <i>8,068</i> |
| <i>Non-Wage Reccurent:</i> | <i>22,000</i> | <i>5,500</i> | <i>25 %</i> | <i>5,500</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>54,916</i> | <i>13,568</i> | <i>24.7 %</i> | <i>13,568</i> |

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Quarter1

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 : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | () NA | () NA | | () | ()NA |
| No. of trade sensitisation meetings organised at the District/Municipal Council | () NA | (50) Elders/ older persons meeting , meetings with ACDP groups,Cassava growers cooperative, Fishermen cooperative and Butebo diary farmers cooperative | | () | (50)Elders/ older persons meeting , meetings with ACDP groups,Cassava growers cooperative, Fishermen cooperative and Butebo diary farmers cooperative |
| No of businesses inspected for compliance to the law | (100) 100 business inspected for compliance with the law. | () | | (25)business inspected for compliance with the law. | () |
| No of businesses issued with trade licenses | () NA | () | | () | () |
| Non Standard Outputs: | Staff salary paid | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 75 | 25 % | | 75 |
| 227001 Travel inland | 1,000 | 250 | 25 % | | 250 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 700 | 175 | 25 % | | 175 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 500 | 17 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 500 | 17 % | | 500 |
| Reasons for over/under performance: Activities done without funding | | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salary paid Enterprises profiling conducted | 400 business /SME Enterprises profiled | | Staff salary paid Enterprises profiling conducted | 400 business /SME Enterprises profiled |
| 211101 General Staff Salaries | 31,794 | 7,316 | 23 % | | 7,316 |
| Wage Rect: | 31,794 | 7,316 | 23 % | | 7,316 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 31,794 | 7,316 | 23 % | | 7,316 |

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Quarter1

Workplan : 12 Trade Industry and Local Development

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|--|
| Reasons for over/under performance: | Most Activities not funded Communities expectations for transport refund lack of official transport Lack of adequate office space and office furniture to accommodate 4 Officers | | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | | |
| No of cooperative groups supervised | (12) 12 Cooperative societies Audited | (5) Weneene Cooperative Scope Cooperative Kasikinyi growers cooperative Kakoro Growers and Kanyum growers cooperative | | (3) Cooperative societies Audited | (5)Weneene Cooperative Scope Cooperative Kasikinyi growers cooperative Kakoro Growers and Kanyum growers cooperative |
| No. of cooperative groups mobilised for registration | (10) Cooperatives mobilized for registration | (1) Butebo Older Persons SACCO | | (2)Cooperatives mobilized for registration | (1)Butebo Older Persons SACCO |
| No. of cooperatives assisted in registration | (10) 10 cooperatives registered with the Ministry of Trade and Cooperatives | (1) Butebo Older Persons SACCO | | (2)cooperatives registered with the Ministry of Trade and Cooperatives | (1)Butebo Older Persons SACCO |
| Non Standard Outputs: | Profiling of tourism sites conducted.tourism coordination committee formed,communities sensitized.development of tourism plan and guidelines | Kakoro Rock . Kapunyasi Rock Profiled | | Profiling of tourism sites conducted.tourism coordination committee formed,communities sensitized.development of tourism plan and guidelines | Kakoro Rock . Kapunyasi Rock profiled |
| 221002 Workshops and Seminars | 2,674 | 668 | 25 % | | 668 |
| 227001 Travel inland | 4,000 | 1,000 | 25 % | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,674 | 1,668 | 22 % | | 1,668 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,674 | 1,668 | 22 % | | 1,668 |
| Reasons for over/under performance: | Inadequate funding in the departmnet Lack of Camera and Laptop | | | | |
| Output : 068305 Tourism Promotional Services | | | | | |
| No. of tourism promotion activities meanstremerd in district development plans | (4) Kakoro sub-county | (1) Kakoro sub-county | | (1)Kakoro sub-county | (1)Kakoro sub-county |

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| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (1) Rock view hotel in Butebo T/C | (10) Rock view hotel in Butebo T/C Kanyum sub county 2 Guest houses Petete -2 Guest house Kabewangasi 2 Guest house Butebo town council 2 guest house | (1)Rock view hotel in Butebo T/C | (10)Rock view hotel in Butebo T/C Kanyum sub county 2 Guest houses Petete -2 Guest house Kabewangasi 2 Guest house Butebo town council 2 guest house |
|--|---|---|--|--|
| No. and name of new tourism sites identified | (2) Kakoro subcounty old printings on the mountains | () Kakoro subcounty old printings on the mountains | (2)Kakoro subcounty old printings on the mountains | ()Kakoro subcounty old printings on the mountains |
| Non Standard Outputs: | | | | |
| 221002 Workshops and Seminars | 2,400 | 600 | 25 % | 600 |
| 227001 Travel inland | 1,000 | 250 | 25 % | 250 |
| 227004 Fuel, Lubricants and Oils | 600 | 150 | 25 % | 150 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,000 | 25 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,000 | 25 % | 1,000 |
| Reasons for over/under performance: Lack of work equipments eg Camera | | | | |
| <i>Total For Trade Industry and Local Development : Wage Rect:</i> | <i>31,794</i> | <i>7,316</i> | <i>23 %</i> | <i>7,316</i> |
| <i>Non-Wage Reccurent:</i> | <i>14,674</i> | <i>3,168</i> | <i>22 %</i> | <i>3,168</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>46,468</i> | <i>10,484</i> | <i>22.6 %</i> | <i>10,484</i> |

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Quarter1

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|---|----------------|----------------|----------|
| LCIII : BUTEBO | | | | 512,568 | 0 |
| Sector : Works and Transport | | | | 52,000 | 0 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 52,000 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 12,000 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | | |
| Butebo Subcounty | BUTEBO Butebo Sub County URF Roads | Other Transfers from Central Government | | 12,000 | 0 |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 40,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Road Gangs Payment and Supervision | BUTEBO District Wide | Other Transfers from Central Government | | 40,000 | 0 |
| Sector : Education | | | | 309,830 | 0 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 191,030 | 0 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 164,280 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Akisim I P.S. | KANYUM | Sector Conditional Grant (Non-Wage) | | 17,682 | 0 |
| BUTEBO SS | BUTEBO | Sector Conditional Grant (Non-Wage) | | 13,698 | 0 |
| KABELAI P.S | KABELAI | Sector Conditional Grant (Non-Wage) | | 14,862 | 0 |
| Kalalaka | BUTEBO | Sector Conditional Grant (Non-Wage) | | 13,410 | 0 |
| Kanyumu P.S. | KANYUM | Sector Conditional Grant (Non-Wage) | | 17,418 | 0 |
| Kasiebai I P.S | KANYUM | Sector Conditional Grant (Non-Wage) | | 16,014 | 0 |
| KASYEBAI II P.S | KASYEBAI | Sector Conditional Grant (Non-Wage) | | 13,938 | 0 |
| Matakokore P.S. | BUTEBO | Sector Conditional Grant (Non-Wage) | | 21,126 | 0 |
| Odipanya P.S. | KASYEBAI | Sector Conditional Grant (Non-Wage) | | 18,450 | 0 |
| PETETE COLLEGE | BUTEBO | Sector Conditional Grant (Non-Wage) | | 17,682 | 0 |
| Capital Purchases | | | | | |

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| | | | | |
|--|----------------------|-------------------------------------|----------------|----------|
| Output : Latrine construction and rehabilitation | | | 20,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | KANYUM Kanyum PS | Sector Development Grant | 20,000 | 0 |
| Output : Provision of furniture to primary schools | | | 6,750 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | KABELAI Kabelai PS | Sector Development ,, Grant | 2,250 | 0 |
| Furniture and Fixtures - Desks-637 | KASYEBAI Kasiebai PS | Sector Development ,, Grant | 2,250 | 0 |
| Furniture and Fixtures - Desks-637 | KASYEBAI Kasyebai PS | Sector Development ,, Grant | 2,250 | 0 |
| Programme : Secondary Education | | | 118,800 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 118,800 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAKORO HS | BUTEBO | Sector Conditional Grant (Non-Wage) | 118,800 | 0 |
| Sector : Health | | | 50,622 | 0 |
| Programme : Primary Healthcare | | | 9,997 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,997 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KACHURU HEALTH CENTRE II | BUTEBO | Sector Conditional Grant (Non-Wage) | 9,997 | 0 |
| Programme : Health Management and Supervision | | | 40,625 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 40,625 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Contractors-393 | KANYUM Kanyum HCIII | Sector Development Grant | 40,625 | 0 |
| Sector : Water and Environment | | | 100,116 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 100,116 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 100,116 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | BUTEBO District wide | Sector Development Grant | 11,406 | 0 |

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| | | | | |
|---|--|--|------------------|----------|
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | BUTEBO bulyambwa-B, Busekero,Kalalaka-A and Matakokore-B | Sector Development , Grant | 63,000 | 0 |
| Construction Services - Maintenance and Repair-400 | KANYUM kokalen | Sector Development , Grant | 2,355 | 0 |
| Construction Services - Maintenance and Repair-400 | KASYEBAI odipanya | Sector Development , Grant | 2,355 | 0 |
| Construction Services - New Structures-402 | KASYEBAI odipanya | Sector Development , Grant | 21,000 | 0 |
| LCIII : KABWANGASI | | | 1,421,329 | 0 |
| Sector : Works and Transport | | | 100,959 | 0 |
| Programme : District, Urban and Community Access Roads | | | 100,959 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 15,959 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kabwangasi Subcounty | KABWANGASI Kabwangasi Sub County | Other Transfers from Central Government | 15,959 | 0 |
| Output : District Roads Maintenance (URF) | | | 17,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabwangasi Banda Kakoro SDA Road | KABWANGASI Kabwangasi | Other Transfers from Central Government | 17,000 | 0 |
| Output : District and Community Access Roads Maintenance | | | 68,000 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Butebo DLG | NASENYI Kabwangasi Nasenyi Road | District Discretionary Development Equalization Grant | 68,000 | 0 |
| Sector : Education | | | 440,114 | 0 |
| Programme : Pre-Primary and Primary Education | | | 183,902 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 157,152 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KABWANGASI DEMO P.S. | KABWANGASI | Sector Conditional Grant (Non-Wage) | 16,230 | 0 |
| KABWANGASI SS | KABWANGASI | Sector Conditional Grant (Non-Wage) | 14,718 | 0 |
| Kachuru P.S. | KACHURU | Sector Conditional Grant (Non-Wage) | 15,486 | 0 |

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| | | | | |
|--|------------------------------|-------------------------------------|----------------|----------|
| KAKORO SDA SS | MAIZIMASA | Sector Conditional Grant (Non-Wage) | 14,982 | 0 |
| KANGINIMA P.S. | KABWANGASI | Sector Conditional Grant (Non-Wage) | 17,418 | 0 |
| Kawojan P.S. | MAIZIMASA | Sector Conditional Grant (Non-Wage) | 15,330 | 0 |
| MAIZIMASA P/S | MAIZIMASA | Sector Conditional Grant (Non-Wage) | 13,506 | 0 |
| Mukanga P.S. | KABWANGASI | Sector Conditional Grant (Non-Wage) | 11,034 | 0 |
| Nasenyi P.S. | NASENYI | Sector Conditional Grant (Non-Wage) | 20,814 | 0 |
| Puti Ps | KABWANGASI | Sector Conditional Grant (Non-Wage) | 17,634 | 0 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 20,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | KACHURU Kachuru PS | Sector Development Grant | 20,000 | 0 |
| Output : Provision of furniture to primary schools | | | 6,750 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | KABWANGASI Kabwangasi Dem PS | Sector Development ,, Grant | 2,250 | 0 |
| Furniture and Fixtures - Desks-637 | MAIZIMASA Kawojan PS | Sector Development ,, Grant | 2,250 | 0 |
| Furniture and Fixtures - Desks-637 | NASENYI Nasenyi PS | Sector Development ,, Grant | 2,250 | 0 |
| Programme : Secondary Education | | | 256,212 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 256,212 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| RAINER MODERN SS | KABWANGASI | Sector Conditional Grant (Non-Wage) | 256,212 | 0 |
| Sector : Health | | | 814,901 | 0 |
| Programme : Primary Healthcare | | | 814,901 | 0 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 814,901 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KACHURU Kachuru | Sector Development Grant | 40,745 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:619 Butebo District**Quarter1**

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|---|--|---|----------------|----------|
| Building Construction - Contractor-216 | KACHURU Kachuru HCII | Sector Development Grant | 774,156 | 0 |
| Sector : Water and Environment | | | 65,355 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 65,355 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 65,355 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | PUTI nabiku | Sector Development , Grant | 21,000 | 0 |
| Construction Services - Maintenance and Repair-400 | PUTI puti | Sector Development Grant | 2,355 | 0 |
| Construction Services - New Structures-402 | MAIZIMASA tiira and nakawa | Sector Development , Grant | 42,000 | 0 |
| LCIII : PETETE | | | 299,007 | 0 |
| Sector : Works and Transport | | | 64,622 | 0 |
| Programme : District, Urban and Community Access Roads | | | 64,622 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 14,622 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Petete Roads under URF | PETETE Petete Sub County | Other Transfers from Central Government | 14,622 | 0 |
| Output : District and Community Access Roads Maintenance | | | 50,000 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Butebo DLG | KACHOCHA Petete Kachocha Radio Ug road | District Discretionary Development Equalization Grant | 50,000 | 0 |
| Sector : Education | | | 134,900 | 0 |
| Programme : Pre-Primary and Primary Education | | | 134,900 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 105,900 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KABUYAI P.S. | PETETE | Sector Conditional Grant (Non-Wage) | 15,906 | 0 |
| KACHABALI P.S. | KACHABALI | Sector Conditional Grant (Non-Wage) | 25,638 | 0 |
| KACHOCHA P.S | PETETE | Sector Conditional Grant (Non-Wage) | 12,714 | 0 |
| NASULETA P.S | KAPUNYASI | Sector Conditional Grant (Non-Wage) | 13,962 | 0 |

Vote:619 Butebo District

Quarter1

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| SIDANYI P.S. | KAPUNYASI | Sector Conditional Grant (Non-Wage) | 18,606 | 0 |
| ST PAUL H.S PETETE | KACHABALI | Sector Conditional Grant (Non-Wage) | 19,074 | 0 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 20,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | SIDANYI Sidanyi PS | Sector Development Grant | 20,000 | 0 |
| Output : Provision of furniture to primary schools | | | 9,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | PETETE Kabuyai PS | Sector Development Grant | 2,250 | 0 |
| Furniture and Fixtures - Desks-637 | KACHABALI Kachabali PS | Sector Development Grant | 2,250 | 0 |
| Furniture and Fixtures - Desks-637 | KAPUNYASI Nasuleta PS | Sector Development Grant | 2,250 | 0 |
| Furniture and Fixtures - Desks-637 | PETETE Petete PS | Sector Development Grant | 2,250 | 0 |
| Sector : Water and Environment | | | 99,485 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 99,485 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 20,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Workshops-1267 | SIDANYI Sidanyi | Sector Development Grant | 10,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Sanitation Facilities-409 | KACHABALI nalyete TRADING CENTRE | Sector Development Grant | 10,000 | 0 |
| Output : Borehole drilling and rehabilitation | | | 79,485 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | KACHABALI Bulyabwita-KaLyante and Kachabali complex | Sector Development Grant | 4,710 | 0 |
| Construction Services - Maintenance and Repair-400 | KACHOCHA bunamwera,kachoch a and bukatikoko | Sector Development Grant | 7,065 | 0 |
| Construction Services - New Structures-402 | KACHABALI KACHABALI | Sector Development Grant | 21,000 | 0 |
| Construction Services - Maintenance and Repair-400 | PETETE kavule and petete | Sector Development Grant | 4,710 | 0 |
| Construction Services - New Structures-402 | KAPUNYASI kaworya | Sector Development Grant | 21,000 | 0 |

Vote:619 Butebo District**Quarter1**

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| Construction Services - New Structures-402 | KACHOCHA namuswata | Sector Development ,, Grant | 21,000 | 0 |
| LCIII : KANGINIMA | | | 1,287,437 | 0 |
| Sector : Works and Transport | | | 70,751 | 0 |
| Programme : District, Urban and Community Access Roads | | | 70,751 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 5,751 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kanginima Sub County | KANGINIMA Kanginima Sub County | Other Transfers from Central Government | 5,751 | 0 |
| Output : District Roads Maintenance (URF) | | | 15,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kanginima Kameruka Road | KANGINIMA Kanginima | Other Transfers from Central Government | 15,000 | 0 |
| Output : District and Community Access Roads Maintenance | | | 50,000 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Butebo DLG | KANGINIMA Kanginima Kasupet Road | District Discretionary Development Equalization Grant | 50,000 | 0 |
| Sector : Education | | | 1,127,976 | 0 |
| Programme : Pre-Primary and Primary Education | | | 42,824 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 20,574 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NALIDI P.S. | KANGINIMA | Sector Conditional Grant (Non-Wage) | 20,574 | 0 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 20,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | NALIDI Nalidi PS | Sector Development Grant | 20,000 | 0 |
| Output : Provision of furniture to primary schools | | | 2,250 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | KANGINIMA Kanginima PS | Sector Development Grant | 2,250 | 0 |
| Programme : Secondary Education | | | 1,085,152 | 0 |
| Lower Local Services | | | | |

Vote:619 Butebo District**Quarter1**

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| Output : Secondary Capitation(USE)(LLS) | | | 67,650 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KANGINIMA SS | Kitoika Wononi | Sector Conditional Grant (Non-Wage) | 67,650 | 0 |
| Capital Purchases | | | | |
| Output : Secondary School Construction and Rehabilitation | | | 1,017,502 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | KANGINIMA Kanginima Seed School | Sector Development Grant | 40,555 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Offices-403 | KANGINIMA Kanginima Secondary | Sector Development Grant | 76,947 | 0 |
| Construction Services - Civil Works-392 | KANGINIMA Kaninima Secondary School | Sector Development Grant | 900,000 | 0 |
| Sector : Water and Environment | | | 88,710 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 88,710 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 88,710 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Maintenance and Repair-400 | NALIDI bugumba | Sector Development , Grant | 2,355 | 0 |
| Construction Services - New Structures-402 | KANGINIMA Bupadio and kanginima | Sector Development ,, Grant | 42,000 | 0 |
| Construction Services - Maintenance and Repair-400 | Kitoika Wononi kasupete | Sector Development , Grant | 2,355 | 0 |
| Construction Services - New Structures-402 | NALIDI kisenyi | Sector Development ,, Grant | 21,000 | 0 |
| Construction Services - New Structures-402 | KITOIKAWONON I tingoli | Sector Development ,, Grant | 21,000 | 0 |
| LCIII : KAKORO | | | 192,325 | 0 |
| Sector : Works and Transport | | | 25,880 | 0 |
| Programme : District, Urban and Community Access Roads | | | 25,880 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 9,880 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Kakoro Sub COunty | KAKORO Kakoro Sub County URF Roads | Other Transfers from Central Government | 9,880 | 0 |

Vote:619 Butebo District**Quarter1**

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| Output : District Roads Maintenance (URF) | | | 16,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kakroro Kidongole Road | KAKORO Kakoro | Other Transfers from Central Government | 16,000 | 0 |
| Sector : Education | | | 101,090 | 0 |
| Programme : Pre-Primary and Primary Education | | | 101,090 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 76,590 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KADOKOLENE P.S. | KAKORO | Sector Conditional Grant (Non-Wage) | 22,026 | 0 |
| KAKORO HS | KAKORO | Sector Conditional Grant (Non-Wage) | 14,862 | 0 |
| Kakoro Township School | KAKORO | Sector Conditional Grant (Non-Wage) | 14,154 | 0 |
| Kalecheru P.S. | KAITISYA | Sector Conditional Grant (Non-Wage) | 13,122 | 0 |
| Katekwana P.S. | TEKWANA | Sector Conditional Grant (Non-Wage) | 12,426 | 0 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 20,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | KAKORO Kakoro PS | Sector Development Grant | 20,000 | 0 |
| Output : Provision of furniture to primary schools | | | 4,500 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | KADOKOLENE Kadokolene PS | Sector Development , Grant | 2,250 | 0 |
| Furniture and Fixtures - Desks-637 | KAKORO Kakoro PS | Sector Development , Grant | 2,250 | 0 |
| Sector : Water and Environment | | | 65,355 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 65,355 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 65,355 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - New Structures-402 | KADOKOLENE Bukinomo | Sector Development ,, Grant | 21,000 | 0 |
| Construction Services - New Structures-402 | KAKORO kadoto | Sector Development ,, Grant | 21,000 | 0 |
| Construction Services - New Structures-402 | TEKWANA Okaworia | Sector Development ,, Grant | 21,000 | 0 |

Vote:619 Butebo District**Quarter1**

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| Construction Services - Maintenance and Repair-400 | TEKWANA petta | Sector Development Grant | 2,355 | 0 |
| LCIII : BUTEBO TC | | | 739,406 | 0 |
| Sector : Agriculture | | | 77,356 | 0 |
| Programme : Agricultural Extension Services | | | 38,173 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 38,173 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | BUTEBO WARD Production department | Sector Development Grant | 38,173 | 0 |
| Programme : District Production Services | | | 39,183 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 20,000 | 0 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Cattle-420 | BUTEBO WARD production | District Discretionary Development Equalization Grant | 20,000 | 0 |
| Output : Non Standard Service Delivery Capital | | | 19,183 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | BUTEBO WARD District Wide | Sector Development Grant | 13,183 | 0 |
| Item : 312214 Laboratory and Research Equipment | | | | |
| procurement of harvesting gears for apiary | BUTEBO WARD production | Sector Development Grant | 6,000 | 0 |
| Sector : Works and Transport | | | 60,340 | 0 |
| Programme : District, Urban and Community Access Roads | | | 60,340 | 0 |
| Lower Local Services | | | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 12,000 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Works Department | BUTEBO WARD District Wide | Other Transfers from Central Government | 12,000 | 0 |
| Output : District Roads Maintainence (URF) | | | 36,340 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kamenyamugomgo Bigezo Road | BUTEBO WARD Butebo Town council | Other Transfers from Central Government | 16,340 | 0 |
| Butebo Town Council Roads | BUTEBO WARD Matakokore Akisim | Other Transfers from Central Government | 20,000 | 0 |

Vote:619 Butebo District**Quarter1**

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| Capital Purchases | | | | |
| Output : Administrative Capital | | | 12,000 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | BUTEBO WARD District Wide | District Discretionary Development Equalization Grant | 12,000 | 0 |
| Sector : Education | | | 29,434 | 0 |
| Programme : Pre-Primary and Primary Education | | | 29,434 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 4,934 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | BUTEBO WARD District Wide | Sector Development Grant | 4,934 | 0 |
| Output : Latrine construction and rehabilitation | | | 20,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | BUTEBO WARD Kalalaka | Sector Development Grant | 20,000 | 0 |
| Output : Provision of furniture to primary schools | | | 4,500 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | BUTEBO WARD Butebo PS | Sector Development , Grant | 2,250 | 0 |
| Furniture and Fixtures - Desks-637 | BUTEBO WARD Matakokore PS | Sector Development , Grant | 2,250 | 0 |
| Sector : Health | | | 109,656 | 0 |
| Programme : Primary Healthcare | | | 42,126 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 42,126 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | BUTEBO WARD Health | Transitional Development Grant | 42,126 | 0 |
| Programme : Health Management and Supervision | | | 67,529 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 67,529 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | BUTEBO WARD Health | Sector Development Grant | 1,102 | 0 |
| Monitoring, Supervision and Appraisal - Supervision of Works-1265 | BUTEBO WARD Health Dept | Sector Development Grant | 1,098 | 0 |

Vote:619 Butebo District

Quarter1

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| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | BUTEBO WARD Kabwangasi HCIII | Sector Development Grant | 2,629 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Maintenance and Repair-1917 | BUTEBO WARD DHOs Office | Sector Development Grant | 12,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Equipment - Assorted Medical Equipment-509 | BUTEBO WARD Butebo Health Centre IV | Sector Development Grant | 19,600 | 0 |
| Machinery and Equipment - Power Backup-1097 | BUTEBO WARD DHO.s Office | Sector Development Grant | 8,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | BUTEBO WARD District Health Office | Sector Development Grant | 9,100 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Computers-734 | BUTEBO WARD HDistrict Health Office | Sector Development Grant | 14,000 | 0 |
| Sector : Water and Environment | | | 18,062 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 18,062 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 18,062 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Field Expenses-498 | BUTEBO WARD Water | Sector Development Grant | 5,700 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Fuel-2180 | BUTEBO WARD Water Sector | Sector Development Grant | 11,968 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Hardware and Software Maintenance and Support-711 | BUTEBO WARD Water | Sector Development Grant | 394 | 0 |
| Sector : Public Sector Management | | | 444,558 | 0 |
| Programme : District and Urban Administration | | | 400,000 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 400,000 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | BUTEBO WARD District Head quarter | Transitional Development Grant | 300,000 | 0 |

Vote:619 Butebo District**Quarter1**

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|--|-----------------------------------|---|----------------|----------|
| Construction Services - Civil Works-392 | BUTEBO WARD District Headquarters | District Discretionary Development Equalization Grant | 100,000 | 0 |
| Programme : Local Government Planning Services | | | 44,558 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 44,558 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | BUTEBO WARD District Wide | District Discretionary Development Equalization Grant | 10,559 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | BUTEBO WARD District Headquarters | District Discretionary Development Equalization Grant | 24,999 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Energy Installations-394 | BUTEBO WARD District Headquarters | District Discretionary Development Equalization Grant | 9,000 | 0 |
| LCIII : Missing Subcounty | | | 909,571 | 0 |
| Sector : Education | | | 774,606 | 0 |
| Programme : Secondary Education | | | 392,568 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 392,568 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTEBO SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 143,121 | 0 |
| KABWANGASI SS | Missing Parish | Sector Conditional Grant (Non-Wage) | 249,447 | 0 |
| Programme : Skills Development | | | 382,038 | 0 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 382,038 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabwangasi PTC | Missing Parish | Sector Conditional Grant (Non-Wage) | 259,445 | 0 |
| NAGWERE TECHNICAL SCHOOL | Missing Parish | Sector Conditional Grant (Non-Wage) | 122,593 | 0 |
| Sector : Health | | | 134,965 | 0 |
| Programme : Primary Healthcare | | | 134,965 | 0 |
| Lower Local Services | | | | |

Vote:619 Butebo District**Quarter1**

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| Output : NGO Basic Healthcare Services (LLS) | | | 4,999 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| KAKORO SDAHEALTH CENTRE II | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,999 | 0 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 129,967 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUTEBO HEALTH CENTRE IV | Missing Parish | Sector Conditional Grant (Non-Wage) | 39,990 | 0 |
| KABWANGASI HEALTH CENTRE III | Missing Parish | Sector Conditional Grant (Non-Wage) | 19,995 | 0 |
| KAKORO HEALTH CENTRE III | Missing Parish | Sector Conditional Grant (Non-Wage) | 19,995 | 0 |
| KANYUMU HEALTH CENTRE II | Missing Parish | Sector Conditional Grant (Non-Wage) | 19,995 | 0 |
| NAGWERE HEALTH CENTRE III | Missing Parish | Sector Conditional Grant (Non-Wage) | 19,995 | 0 |
| PUTTI HEALTH CENTRE II | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,997 | 0 |