
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 2021/22. 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: 02/12/2021

**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	35,606	25,747	72%
Discretionary Government Transfers	2,673,201	731,810	27%
Conditional Government Transfers	15,754,961	4,569,718	29%
Other Government Transfers	629,726	45,109	7%
External Financing	350,000	44,427	13%
Total Revenues shares	19,443,494	5,416,811	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,710,806	757,894	340,984	28%	13%	45%
Finance	196,303	49,076	42,622	25%	22%	87%
Statutory Bodies	466,180	130,890	114,439	28%	25%	87%
Production and Marketing	1,567,669	381,238	123,245	24%	8%	32%
Health	2,904,485	968,483	584,181	33%	20%	60%
Education	9,541,638	2,629,586	1,462,904	28%	15%	56%
Roads and Engineering	465,317	84,282	75,311	18%	16%	89%
Water	715,190	231,354	30,754	32%	4%	13%
Natural Resources	229,058	63,768	44,871	28%	20%	70%
Community Based Services	366,954	43,047	35,550	12%	10%	83%
Planning	183,612	53,124	12,036	29%	7%	23%
Internal Audit	48,916	12,229	11,677	25%	24%	95%
Trade Industry and Local Development	47,365	11,841	11,198	25%	24%	95%
Grand Total	19,443,494	5,416,811	2,889,771	28%	15%	53%
<i>Wage</i>	<i>10,094,123</i>	<i>2,523,531</i>	<i>2,285,966</i>	<i>25%</i>	<i>23%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>5,658,094</i>	<i>1,756,020</i>	<i>436,407</i>	<i>31%</i>	<i>8%</i>	<i>25%</i>
<i>Domestic Devt</i>	<i>3,341,277</i>	<i>1,092,833</i>	<i>147,970</i>	<i>33%</i>	<i>4%</i>	<i>14%</i>
<i>Donor Devt</i>	<i>350,000</i>	<i>44,427</i>	<i>19,427</i>	<i>13%</i>	<i>6%</i>	<i>44%</i>

Vote:619 Butebo District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The District realised 111%(5,416,811,000) out of shs 4,860,873,500 planned quarterly, implying 28% performance against the Annual estimates of shs 19,443,494,000. Over performance attributed to release of COVID 19 funds and Developments grants three quarter release policy , although most Other Government transfers were not realised ie NUSAF III, YLP, Micro projects, Uganda Sanitation funds and ACDP All funds were disbursed to user Departments and by end of Quarter one 53% had been expended.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	35,606	25,747	72 %
Local Services Tax	12,605	17,884	142 %
Land Fees	2,000	900	45 %
Local Hotel Tax	0	0	0 %
Application Fees	2,000	5,810	291 %
Business licenses	5,000	0	0 %
Sale of (Produced) Government Properties/Assets	2,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	0 %
Agency Fees	1,001	0	0 %
Market /Gate Charges	4,000	0	0 %
Other Fees and Charges	5,000	223	4 %
Group registration	1,000	930	93 %
2a.Discretionary Government Transfers	2,673,201	731,810	27 %
District Unconditional Grant (Non-Wage)	481,496	120,374	25 %
Urban Unconditional Grant (Non-Wage)	36,145	9,036	25 %
District Discretionary Development Equalization Grant	737,840	245,947	33 %
Urban Unconditional Grant (Wage)	132,543	33,136	25 %
District Unconditional Grant (Wage)	1,260,897	315,224	25 %
Urban Discretionary Development Equalization Grant	24,279	8,093	33 %
2b.Conditional Government Transfers	15,754,961	4,569,718	29 %
Sector Conditional Grant (Wage)	8,700,682	2,175,171	25 %
Sector Conditional Grant (Non-Wage)	3,605,207	1,338,276	37 %
Sector Development Grant	1,929,158	643,053	33 %
Transitional Development Grant	650,000	195,740	30 %
Pension for Local Governments	265,332	66,333	25 %
Gratuity for Local Governments	604,581	151,145	25 %
2c. Other Government Transfers	629,726	45,109	7 %
Support to PLE (UNEB)	7,201	0	0 %
Uganda Road Fund (URF)	322,425	41,976	13 %
Uganda Women Entrepreneurship Program(UWEP)	40,000	3,133	8 %
Youth Livelihood Programme (YLP)	70,000	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %

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Uganda Sanitation Fund (USF)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	92,800	0	0 %
Micro Projects under Karamoja Development Programme	64,200	0	0 %
Parish Community Associations (PCAs)	33,100	0	0 %
3. External Financing	350,000	44,427	13 %
Global Alliance for Vaccines and Immunization (GAVI)	350,000	44,427	13 %
Total Revenues shares	19,443,494	5,416,811	28 %

Cumulative Performance for Locally Raised Revenues

The district realised 289%(25,746,750) during the quarter , implying 72% budget performance. Over performance attributed to LST deductions collected during quarter one and bid applications

Cumulative Performance for Central Government Transfers

The district realised 116%(4,569,718,078) against the quarterly planned shs3,938,740,358 implying 29% Budget performance . Over performance attributed to development grants release policy of three quarters

Cumulative Performance for Other Government Transfers

The Entity realised 39%(45,108,701) implying 8% Budget performance. Under performance attributed to Non realisation from YLP,PCAs,USF and Micro projects

Cumulative Performance for External Financing

Realised 51%(44,427,000) implying 12% budget performance. Under performance attributed to activity requisitions.

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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	379,952	94,980	25 %	94,988	94,980	100 %
District Production Services	1,187,717	28,265	2 %	291,643	28,265	10 %
Sub- Total	1,567,669	123,245	8 %	386,631	123,245	32 %
Sector: Works and Transport						
District, Urban and Community Access Roads	465,317	75,311	16 %	116,329	75,311	65 %
Sub- Total	465,317	75,311	16 %	116,329	75,311	65 %
Sector: Trade and Industry						
Commercial Services	47,365	11,198	24 %	11,841	11,198	95 %
Sub- Total	47,365	11,198	24 %	11,841	11,198	95 %
Sector: Education						
Pre-Primary and Primary Education	4,715,792	969,802	21 %	1,178,948	969,802	82 %
Secondary Education	3,742,208	323,860	9 %	935,552	323,860	35 %
Skills Development	903,278	130,310	14 %	225,819	130,310	58 %
Education & Sports Management and Inspection	180,360	38,931	22 %	40,557	38,931	96 %
Sub- Total	9,541,638	1,462,904	15 %	2,380,876	1,462,904	61 %
Sector: Health						
Primary Healthcare	2,089,006	522,251	25 %	522,251	522,251	100 %
District Hospital Services	110,000	27,500	25 %	27,500	27,500	100 %
Health Management and Supervision	705,479	34,429	5 %	176,370	34,429	20 %
Sub- Total	2,904,485	584,181	20 %	726,121	584,181	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	715,190	30,754	4 %	178,798	30,754	17 %
Natural Resources Management	229,058	44,871	20 %	57,264	44,871	78 %
Sub- Total	944,248	75,625	8 %	236,062	75,625	32 %
Sector: Social Development						
Community Mobilisation and Empowerment	366,954	35,550	10 %	61,081	35,550	58 %
Sub- Total	366,954	35,550	10 %	61,081	35,550	58 %
Sector: Public Sector Management						
District and Urban Administration	2,710,806	340,984	13 %	677,452	340,984	50 %
Local Statutory Bodies	466,180	114,439	25 %	116,045	114,439	99 %
Local Government Planning Services	183,612	12,036	7 %	45,903	12,036	26 %
Sub- Total	3,360,598	467,459	14 %	839,400	467,459	56 %
Sector: Accountability						
Financial Management and Accountability(LG)	196,303	42,622	22 %	49,076	42,622	87 %
Internal Audit Services	48,916	11,677	24 %	12,229	11,677	95 %

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	<i>Sub- Total</i>	245,219	54,299	22 %	61,305	54,299	89 %
Grand Total		19,443,494	2,889,771	15 %	4,819,647	2,889,771	60 %

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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	1,542,384	389,346	25%	283,227	389,346	137%
District Unconditional Grant (Non-Wage)	64,415	16,104	25%	16,104	16,104	100%
District Unconditional Grant (Wage)	409,476	102,369	25%	0	102,369	0%
Gratuity for Local Governments	604,581	151,145	25%	151,145	151,145	100%
Locally Raised Revenues	5,000	5,000	100%	1,250	5,000	400%
Multi-Sectoral Transfers to LLGs_NonWage	113,585	28,396	25%	28,396	28,396	100%
Pension for Local Governments	265,332	66,333	25%	66,333	66,333	100%
Urban Unconditional Grant (Wage)	79,995	19,999	25%	19,999	19,999	100%
Development Revenues	1,168,422	368,548	32%	266,793	368,548	138%
District Discretionary Development Equalization Grant	78,562	26,187	33%	19,641	26,187	133%
Multi-Sectoral Transfers to LLGs_Gou	439,860	146,620	33%	84,653	146,620	173%
Transitional Development Grant	650,000	195,740	30%	162,500	195,740	120%
Total Revenues shares	2,710,806	757,894	28%	550,020	757,894	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	489,471	118,884	24%	122,368	118,884	97%
Non Wage	1,052,913	136,243	13%	262,978	136,243	52%
Development Expenditure						
Domestic Development	1,168,422	85,857	7%	292,106	85,857	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,710,806	340,984	13%	677,452	340,984	50%
C: Unspent Balances						
Recurrent Balances		134,219	34%			

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Wage	3,484		
Non Wage	130,735		
Development Balances	282,690	77%	
Domestic Development	282,690		
External Financing	0		
Total Unspent	416,910	55%	

Summary of Workplan Revenues and Expenditure by Source

The department realised 138% (757,894,000) representing 28% of the approved annual Budget. over performance under DDEG (133%), multi sectoral transfers to LLGs (173%) ,Transitional Development (120%) due to the three quarter policy of releases and Local revenue 400% . Of the receipts 50%(340,984,000) was expended of which shs 118,884,000 was wage, shs 136,243,000 was Non wage and development shs 85,857,000 leaving a balance of shs 416,910,000.

Reasons for unspent balances on the bank account

The balance on Account shs 416,910,000 was meant for: Wage (3,484,000) for Parish chiefs recruited and being accessed onto the payroll; non wage(130,735,000) comprised of shs 100 million for gratuity which files were still being processed, 28 million LLG transfers delayed remittance and Development grant(282,690,000) construction were in progress but no certificate had been approved at the end of the quater

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, appraised all HODs and staff

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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	196,303	49,076	25%	49,076	49,076	100%
District Unconditional Grant (Non-Wage)	50,000	12,500	25%	12,500	12,500	100%
District Unconditional Grant (Wage)	132,899	33,225	25%	33,225	33,225	100%
Locally Raised Revenues	0	0	0%	0	0	0%
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	196,303	49,076	25%	49,076	49,076	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,303	30,123	21%	36,576	30,123	82%
Non Wage	50,000	12,499	25%	12,500	12,499	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	196,303	42,622	22%	49,076	42,622	87%
C: Unspent Balances						
Recurrent Balances						
Wage		6,453				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,454	13%			

Summary of Workplan Revenues and Expenditure by Source

The Department realised 100% (49,076,000) implying 25% annual performance. Of the receipts 87% (42,622,000) was expended during the quarter as follows 82% (30,123,000) was wage, and 100% (12,499,000) was non wage leaving shs 6,454,000 balance.

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

The balance of shs 6,453,000 on wage was attributed to half pay balance for staff on interdiction and 2 finance staff not yet accessed on payroll.

Highlights of physical performance by end of the quarter

Budget 2021/2022 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	466,180	130,890	28%	116,545	130,890	112%
District Unconditional Grant (Non-Wage)	219,082	54,770	25%	54,770	54,770	100%
District Unconditional Grant (Wage)	221,492	55,373	25%	55,373	55,373	100%
Locally Raised Revenues	25,606	20,747	81%	6,401	20,747	324%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	466,180	130,890	28%	116,545	130,890	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	221,492	50,975	23%	55,373	50,975	92%
Non Wage	244,688	63,464	26%	60,672	63,464	105%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	466,180	114,439	25%	116,045	114,439	99%
C: Unspent Balances						
Recurrent Balances						
Wage		4,398				
Non Wage		12,053				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,451	13%			

Summary of Workplan Revenues and Expenditure by Source

The sector realised 112% (130,890,000) during the quarter implying 28% annual performance. Over performance attributed to local revenue allocation. Of the receipts 99% (114,439,000) was expended as follows: wage 92% (shs50,975,000); Non wage 105% shs 63,464,000 leaving a balance of shs 16,451,000

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

Balance on Account of shs 16,451,000 was meant for , wages shs 4,398,000 recovery from Chairperson DSC arising from over payment , shs 10,053,000 for Exgratia allowances for LCIs and IIs to be paid latter.and 2,000,000 unspent local revenue allocated

Highlights of physical performance by end of the quarter

Staff and Political leaders wages for Jul-Sept 2021 paid, District Council meetings held once, Contracts committee approved the prequalification list, PAC reviewed reports, District Land Board approved applications, DSC committee reviewed recruitment, 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	1,417,424	331,156	23%	354,356	331,156	93%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	92,800	0	0%	23,200	0	0%
Sector Conditional Grant (Non-Wage)	1,065,893	266,473	25%	266,473	266,473	100%
Sector Conditional Grant (Wage)	258,731	64,683	25%	64,683	64,683	100%
Development Revenues	150,244	50,081	33%	37,561	50,081	133%
Sector Development Grant	150,244	50,081	33%	37,561	50,081	133%
Total Revenues shares	1,567,669	381,238	24%	391,917	381,238	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,731	64,683	25%	64,683	64,683	100%
Non Wage	1,158,693	48,562	4%	289,673	48,562	17%
Development Expenditure						
Domestic Development	150,244	10,000	7%	32,275	10,000	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,567,669	123,245	8%	386,631	123,245	32%
C: Unspent Balances						
Recurrent Balances		217,911	66%			
Wage		0				
Non Wage		217,911				
Development Balances		40,081	80%			
Domestic Development		40,081				
External Financing		0				
Total Unspent		257,992	68%			

Summary of Workplan Revenues and Expenditure by Source

The Sector realised 97% (381,238,000) of the quarterly estimates, implying 24 % Annual performance. Under performance attributed to non release of ACDP funds. Of the receipts shs 85,685,000 was expended of which shs 64,683,000 was wage; shs 48,562,000 was non wage and Shs 10,000,000 leaving a balance of shs 257,992,000

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

The Balance unspent is Shs 257,992,000 on Account meant for PDM shs 217,911,000 and development 40,081,000 still under procurement .

Highlights of physical performance by end of the quarter

Banana plantation maintained, technologies sourced. Maintained office vehicle. Paid staff salary for Jul-Sept 2021 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	2,236,215	817,966	37%	559,054	817,966	146%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	308,406	336,013	109%	77,101	336,013	436%
Sector Conditional Grant (Wage)	1,927,809	481,952	25%	481,952	481,952	100%
Development Revenues	668,270	150,517	23%	167,067	150,517	90%
External Financing	350,000	44,427	13%	87,500	44,427	51%
Sector Development Grant	318,270	106,090	33%	79,567	106,090	133%
Total Revenues shares	2,904,485	968,483	33%	726,121	968,483	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,927,809	481,952	25%	481,952	481,952	100%
Non Wage	308,406	77,101	25%	77,101	77,101	100%
Development Expenditure						
Domestic Development	318,270	5,700	2%	79,567	5,700	7%
External Financing	350,000	19,427	6%	87,500	19,427	22%
Total Expenditure	2,904,485	584,181	20%	726,121	584,181	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		258,912				
Development Balances						
Domestic Development		100,390				
External Financing		25,000				
Total Unspent		384,302	40%			

Summary of Workplan Revenues and Expenditure by Source

The Department realised 133% (968,483,000) of the quarterly estimates implying 33% Annual performance. Over performance attributed to covid funds release and development grant three quarter policy. Of the receipts 80% (584,181,000) was expended as follows ; wage shs 481,952,000; Non wage shs 77,101,000; Development shs 5,700,000 and External financing shs 19,427,000 leaving a balance ushs 384,302,000

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

The balance of shs 384,302,000 was meant for shs258,912,000 non wage for COVID related activities on going ,shs 100,390,000 for development pending certification (works still in progress)and shs 25,000,000 external financing Immunization campaign ongoing

Highlights of physical performance by end of the quarter

Salary for Jul-Sept 2021 paid, supervised and monitored Health facilities including COVID 19 surveillance, Kachuru HCII up grade,supervised, COVID-19 responses through Health education, vaccination and enforcement. PHC Nonwage to health centers, RBF Support to health centers.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,711,666	2,352,929	27%	2,177,917	2,352,929	108%
District Unconditional Grant (Wage)	48,574	12,144	25%	12,144	12,144	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	7,201	0	0%	1,800	0	0%
Sector Conditional Grant (Non-Wage)	2,136,749	712,250	33%	534,187	712,250	133%
Sector Conditional Grant (Wage)	6,514,142	1,628,535	25%	1,628,535	1,628,535	100%
Development Revenues	829,972	276,657	33%	207,493	276,657	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	829,972	276,657	33%	207,493	276,657	133%
Total Revenues shares	9,541,638	2,629,586	28%	2,385,409	2,629,586	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,562,716	1,435,262	22%	1,640,679	1,435,262	87%
Non Wage	2,148,950	27,642	1%	532,704	27,642	5%
Development Expenditure						
Domestic Development	829,972	0	0%	207,493	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,541,638	1,462,904	15%	2,380,876	1,462,904	61%
C: Unspent Balances						
Recurrent Balances		890,025	38%			
Wage		205,417				
Non Wage		684,608				
Development Balances		276,657	100%			
Domestic Development		276,657				
External Financing		0				
Total Unspent		1,166,682	44%			

Vote:619 Butebo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department realised 110% (2,629,586,000) during the quarter implying 28% annual performance. Over performance attributed to the three quarter policy for Development grants . Of the receipts 61% (shs 1,462,904,000) expended . Of which shs 1,435,262,000 was wage and shs 27,642,000 was non wage leaving shs 1,166,682,000 unspent

Reasons for unspent balances on the bank account

The balance of shs 1,166,682,000 was basically wage shs 205,417,000 for Kachuru seed secondary teachers being recruited ; shs 684,608,000 non wage capitation grant to primary secondary and tertiary institutions yet to be remitted and shs 276,657,000 development pending certification on work for Kachuru Seed School construction ,pit latrine construction and supply of desks whose contractors have been prequalified

Highlights of physical performance by end of the quarter

Paid salary for primary secondary and tertiary staff, Appraisal and assessment of the status schools / institutions fixed assets,Inspection of Schools

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	386,317	57,949	15%	96,579	57,949	60%
District Unconditional Grant (Wage)	63,892	15,973	25%	15,973	15,973	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	322,425	41,976	13%	80,606	41,976	52%
Development Revenues	79,000	26,333	33%	19,750	26,333	133%
District Discretionary Development Equalization Grant	79,000	26,333	33%	19,750	26,333	133%
Total Revenues shares	465,317	84,282	18%	116,329	84,282	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,892	14,458	23%	15,973	14,458	91%
Non Wage	322,425	36,853	11%	80,606	36,853	46%
Development Expenditure						
Domestic Development	79,000	24,000	30%	19,750	24,000	122%
External Financing	0	0	0%	0	0	0%
Total Expenditure	465,317	75,311	16%	116,329	75,311	65%
C: Unspent Balances						
Recurrent Balances		6,638	11%			
Wage		1,515				
Non Wage		5,123				
Development Balances		2,333	9%			
Domestic Development		2,333				
External Financing		0				
Total Unspent		8,971	11%			

Summary of Workplan Revenues and Expenditure by Source

The Sector realised 72% (84,282,000) against Quarterly estimate representing 18% annual performance. Under performance attributed to low release of URF grnat (52%.) Of the receipt 65% (75,311,000) was expended as below; Wages shs 14,458,000; shs 36,853,000 on Now wage and shs 24,000,000 on development leaving shs 8,971,000

Vote:619 Butebo District

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

The sector registered an unspent balance of 8,971,000 meant for : wage shs 1,515,000 this is attributed to staff who had not accessed the pay roll, shs 5,123,000 non wage for fuel bill being processed and 2,133,000 monitoring fuel yet to be paid

Highlights of physical performance by end of the quarter

Staff salaries paid at the District headquarters .Gravel quarry acquired and excavation done . District roads routinely maintained, 2 kms of urban council roads Mechanically maintained, 5.0km of District roads Mechanically maintained, District Road Committee meeting held, Road Equipment repaired and maintained, Allowances for supervision and monitoring paid.

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	84,518	21,130	25%	21,130	21,130	100%
District Unconditional Grant (Wage)	36,000	9,000	25%	9,000	9,000	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	48,518	12,130	25%	12,130	12,130	100%
Development Revenues	630,672	210,224	33%	157,668	210,224	133%
Sector Development Grant	630,672	210,224	33%	157,668	210,224	133%
Total Revenues shares	715,190	231,354	32%	178,798	231,354	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	9,000	25%	9,000	9,000	100%
Non Wage	48,518	10,739	22%	12,130	10,739	89%
Development Expenditure						
Domestic Development	630,672	11,014	2%	157,668	11,014	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	715,190	30,754	4%	178,798	30,754	17%
C: Unspent Balances						
Recurrent Balances		1,390	7%			
Wage		0				
Non Wage		1,390				
Development Balances		199,210	95%			
Domestic Development		199,210				
External Financing		0				
Total Unspent		200,600	87%			

Summary of Workplan Revenues and Expenditure by Source

The Sector realised 129% (231,354,000) against the quarterly estimates, implying 32% annual performance. Over performance attributed to development grant realised 133% due to three quarter policy. Of the receipts 17% (30,754,000) was expended of which shs 9,000,000 was wage, shs 10,739,000 was non wage and shs 11,014,000 was development leaving shs 200,600,000 balance

Vote:619 Butebo District

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

The balance of shs 200,600,000 was meant for Non wage shs 1,390,000 supervision fuel pending commencement of works and development shs 199,210,000 for Deep wells construction. Works were advertised procurement on going.

Highlights of physical performance by end of the quarter

Staff salary paid for Jul-Sept 2021, 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	151,013	37,753	25%	37,753	37,753	100%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	111,656	27,914	25%	27,914	27,914	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	8,957	2,239	25%	2,239	2,239	100%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Development Revenues	78,045	26,015	33%	19,511	26,015	133%
District Discretionary Development Equalization Grant	78,045	26,015	33%	19,511	26,015	133%
Total Revenues shares	229,058	63,768	28%	57,264	63,768	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,056	30,400	22%	34,514	30,400	88%
Non Wage	12,957	3,072	24%	3,239	3,072	95%
Development Expenditure						
Domestic Development	78,045	11,399	15%	19,511	11,399	58%
External Financing	0	0	0%	0	0	0%
Total Expenditure	229,058	44,871	20%	57,264	44,871	78%
C: Unspent Balances						
Recurrent Balances		4,281	11%			
Wage		4,114				
Non Wage		167				
Development Balances		14,616	56%			
Domestic Development		14,616				
External Financing		0				
Total Unspent		18,897	30%			

Vote:619 Butebo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department realised 111% (63,768,000) during the quarter, implying 28% annual performance. Over performance attributed to DDEG released at 133%. Of the receipts 78% (44,871,000) was spent viz; wages shs 30,400,000, Non wage shs 3,072,000 and development shs 11,399,000 leaving shs 18,897,000.

Reasons for unspent balances on the bank account

The balance of shs 18,897,000 was meant for wages shs 4,114,000 as acting allowance for HOD, Non wage shs 167,000 to cater bank charges and shs 14,616,000 as development for wet land demarcation.

Highlights of physical performance by end of the quarter

Staff salary for Jul-Sept 2021 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	366,954	43,047	12%	91,739	43,047	47%
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	0	0	0%	0	0	0%
Other Transfers from Central Government	207,300	3,133	2%	51,825	3,133	6%
Sector Conditional Grant (Non-Wage)	27,112	6,778	25%	6,778	6,778	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	366,954	43,047	12%	91,739	43,047	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,542	25,109	20%	1,389	25,109	1,808%
Non Wage	238,412	10,441	4%	59,692	10,441	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	366,954	35,550	10%	61,081	35,550	58%
C: Unspent Balances						
Recurrent Balances						
		7,497	17%			
Wage		7,027				
Non Wage		470				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,497	17%			

Vote:619 Butebo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department realised 47% (43,047,000) of the quarterly estimates implying 12% annual performance. Under performance attributed to non performing OGT for UWEP, YLP and Micro projects. Of the receipts 58% shs 35,550,000 was expended of which shs 25,109,000 was wage and shs 10,441,000 was non wage leaving a balance of shs 7,497,000.

Reasons for unspent balances on the bank account

Balance of shs 7,497,000 was meant for wage shs 7,027,000 for staff yet to access payroll and shs 470,000 non wage for women council.

Highlights of physical performance by end of the quarter

Generated Micro project files for funding, Submitted approved micro project files to OPM; Older Persons Council Quarterly meeting, Facilitation of a delegation to NUDIPU Kampala and paid honoraria to FAL instrutors

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	96,960	24,240	25%	24,240	24,240	100%
District Unconditional Grant (Non-Wage)	40,560	10,140	25%	10,140	10,140	100%
District Unconditional Grant (Wage)	56,400	14,100	25%	14,100	14,100	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	86,652	28,884	33%	21,663	28,884	133%
District Discretionary Development Equalization Grant	86,652	28,884	33%	21,663	28,884	133%
Total Revenues shares	183,612	53,124	29%	45,903	53,124	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,400	8,996	16%	14,100	8,996	64%
Non Wage	40,560	3,040	7%	10,140	3,040	30%
Development Expenditure						
Domestic Development	86,652	0	0%	21,663	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	183,612	12,036	7%	45,903	12,036	26%
C: Unspent Balances						
Recurrent Balances		12,204	50%			
Wage		5,104				
Non Wage		7,100				
Development Balances		28,884	100%			
Domestic Development		28,884				
External Financing		0				
Total Unspent		41,088	77%			

Summary of Workplan Revenues and Expenditure by Source

The department realised 116%(53,124,000) of the quarterly estimates implying 29% Annual performance. Over performance is attributed to DDEG released at 133% due to policy. Of the receipts, 26%(12,036,000) was spent on; wage shs 8,996,000 and Non wage shs 3,040,000 eaving balance of shs 41,088,000

Vote:619 Butebo District**Quarter1**

Reasons for unspent balances on the bank account

Balance of shs 41,088,000 was meant for ; staff wages shs 5,104,000 for absent District Planner yet to be recruited , shs 7,100,000 non wage due to roll over of activities and Development shs 28,884,000 pending certification of works done for completion of District wash rooms

Highlights of physical performance by end of the quarter

Fourth Quarter 2020/2021 performance report prepared and submitted, staff salary for Jul-Sept. 2021 paid, prepared and submitted Budget alignment to DDP and compiled and submitted strategic plan for Statistics to UBOS

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	48,916	12,229	25%	12,229	12,229	100%
District Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
District Unconditional Grant (Wage)	25,728	6,432	25%	6,432	6,432	100%
Locally Raised Revenues	0	0	0%	0	0	0%
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	48,916	12,229	25%	12,229	12,229	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,916	8,177	25%	8,229	8,177	99%
Non Wage	16,000	3,500	22%	4,000	3,500	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,916	11,677	24%	12,229	11,677	95%
C: Unspent Balances						
Recurrent Balances						
Wage		52				
Non Wage		500				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		552	5%			

Summary of Workplan Revenues and Expenditure by Source

The Department realised 100% (12,229,000) of its quarterly planned income implying 25% annual performance.. Of the receipts 95% (11,677,000) was expended of which wages 99% (8,177,000) and Non wage 88% (3,500,000) leaving shs 552,000 unspent

Vote:619 Butebo District

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

Balance of shs 552,000 was meant for wages shs 52,000 due to acting Urban Internal Auditor not given acting allowance and Non wage shs 500,000.

Highlights of physical performance by end of the quarter

Audited 31 primary school, 5 Secondary schools, 12 departments and 6 LLGs; verified construction of Kachuru Health center III upgrade, Kanginima seed school and pit latrine construction

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	47,365	11,841	25%	11,841	11,841	100%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	31,793	7,948	25%	7,948	7,948	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	9,572	2,393	25%	2,393	2,393	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,365	11,841	25%	11,841	11,841	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,793	7,948	25%	7,948	7,948	100%
Non Wage	15,572	3,250	21%	3,893	3,250	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,365	11,198	24%	11,841	11,198	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		643				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		643	5%			

Summary of Workplan Revenues and Expenditure by Source

The Department realised 100 % (11,841,000) implying 25% annual performance. Of the receipts 95% (11,198,000) was expended of which shs 7,948,000 was wage and shs 3,250,000 was non wage leaving shs 643,000

Vote:619 Butebo District

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

The balance of shs 643,000- non wage unspent was meant for cooperatives mobilization and outreach services

Highlights of physical performance by end of the quarter

Paid staff salary for Jul-Sept. 2020, 18 Emyooga cooperatives supervised; youth mobilized to form cooperatives ;identified and sensitized stakeholders on formation of District Tourism Coordination Committee and assisted Butebo district Older Persons SACCO in Business registration.

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:	District activities at all levels monitored and supervised Quarterly reports Prepared and submitted to various ministries ALL Heads of Departments assessed an appraised Technical support and guidance to departments and Lower Local government councils provided Monitor and supervise all district activities Prepare and submit Quarterly reports to different ministries Assess and appraise all Heads of Departments Technical Support and guide departments and Lower Local Governments provided	District activities at all levels monitored and supervised Quarterly reports prepared and submitted to various ministries ALL Heads of Departments assessed and appraised Technical support and guidance to departments and Lower Local government councils provided Monitor and supervise all district activities Prepare and submit quarterly reports to different ministries Appraise all Head Teachers and Health facility InChrges and SAS			District activities at all levels monitored and supervised Quarterly reports prepared and submitted to various ministries ALL Heads of Departments assessed and appraised Technical support and guidance to departments and Lower Local government councils provided Monitor and supervise all district activities Prepare and submit quarterly reports to different ministries Appraise all Head Teachers and Health facility InChrges and SAS
221007 Books, Periodicals & Newspapers	2,880	640	22 %		640
221009 Welfare and Entertainment	1,500	2,000	133 %		2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
222003 Information and communications technology (ICT)	1,000	0	0 %		0
223005 Electricity	1,200	300	25 %		300
227001 Travel inland	9,600	2,377	25 %		2,377

Vote:619 Butebo District

Quarter1

227004 Fuel, Lubricants and Oils	20,000	5,000	25 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,180	10,567	28 %	10,567
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,180	10,567	28 %	10,567
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(85%) District staff, Sub county staff and urban council	(73%) District staff, Sub county staff and urban council	()	(73%)District staff, Sub county staff and urban council
%age of staff appraised	(99%) District staff, Sub county staff and urban council	(70%) District staff, Sub county staff and urban council	()	(70%)District staff, Sub county staff and urban council
%age of staff whose salaries are paid by 28th of every month	(99%) District, sub county and Urban council staff salary paid	(95%) 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	(99%) Decentralized and approved pensioners paid	(90%) Decentralized and approved pensioners paid	()	(90%)Decentralized and approved pensioners paid
Non Standard Outputs:	staff and Pension data captured onto IPPS, ERegistration, IFMS and PCA staff and Pension data captured onto IPPS, E-Registration, IFMS and PCA	Staff data were captured and uploaded in the payroll		Staff data were captured and uploaded in the payroll
211101 General Staff Salaries	489,471	118,884	24 %	118,884
212102 Pension for General Civil Service	265,332	66,333	25 %	66,333
213002 Incapacity, death benefits and funeral expenses	1,096	0	0 %	0
213004 Gratuity Expenses	604,581	51,082	8 %	51,082
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,500	1,820	121 %	1,820
227004 Fuel, Lubricants and Oils	8,000	1,996	25 %	1,996
Wage Rect:	489,471	118,884	24 %	118,884
Non Wage Rect:	881,509	121,481	14 %	121,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,370,981	240,365	18 %	240,365
Reasons for over/under performance: Dropping of some staff from the traditional payroll.				
Output : 138103 Capacity Building for HLG				

Vote:619 Butebo District

Quarter1

No. (and type) of capacity building sessions undertaken	(9) Career development for staff, training in Ethics and Intercity, Retirement, Contracts mgt, Performance mgt & appraisal , Human resource mgt, Organization communication	()	()	()	
Availability and implementation of LG capacity building policy and plan	(1) CBG plan approved	()	()	()	
Non Standard Outputs:	Orientation of New Political Leaders conducted				
221002 Workshops and Seminars		32,226	10,205	32 %	10,205
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		32,226	10,205	32 %	10,205
External Financing:		0	0	0 %	0
Total:		32,226	10,205	32 %	10,205
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Offices sanitation maintained Offices secured	Offices sanitation maintained Offices secured Procure compound cleaning materials pay casual laborer allowances Procure toiletries Pay monthly Guard staff allowances		Offices sanitation maintained Offices secured Procure compound cleaning materials pay casual laborer allowances Procure toiletries Pay monthly Guard staff allowances	
211103 Allowances (Incl. Casuals, Temporary)	2,400	375	16 %		375
223004 Guard and Security services	3,600	900	25 %		900

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Quarter1

224004 Cleaning and Sanitation	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,775	22 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,775	22 %	1,775

Reasons for over/under performance: Limited funding to the Sector.

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Monthly Payrollfor all staffs printed printing monthly payroll	July to September staff Payroll and payslips printed and distributed		July to September staff Payroll and payslips printed and distributed
221011 Printing, Stationery, Photocopying and Binding	5,639	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,639	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,639	0	0 %	0

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(90%) Record staff trained in records managment	()	()	()
Non Standard Outputs:	Record keeping well managed Staff mentored in record management Files for different staffs submitted to DSC for confirmation and action Filing stationeryprocured	Procure assorted stationery Paid lunch allowance to Registry staff Record keeping well managed , Files for different staffs submitted to DSC for confirmation		Procure assorted stationery Paid lunch allowance to Registry staff, Record keeping well managed , Files for different staffs submitted to DSC for confirmation
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	1,170	117 %	1,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,170	36 %	2,170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,170	36 %	2,170

Reasons for over/under performance: Inadequate space
Lack of printer , Furniture and filling cabinets,

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:					Computer Maintenance conducted	Computer Maintenance conducted	Computer Maintenance conducted
222003 Information and communications technology (ICT)		1,000	250	25 %		250	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		1,000	250	25 %		250	
Gou Dev:		0	0	0 %		0	
External Financing:		0	0	0 %		0	
Total:		1,000	250	25 %		250	
Reasons for over/under performance:		Limited funding					
Capital Purchases							
Output : 138172 Administrative Capital							
No. of computers, printers and sets of office furniture purchased		() N/A	()	()		()	
No. of existing administrative buildings rehabilitated		() N/A	()	()		()	
No. of administrative buildings constructed		(1) Ground floor Finishes and fittings done	()	()		()	
No. of vehicles purchased		() N/A	()	()		()	
No. of motorcycles purchased		() N/A	()	()		()	
Non Standard Outputs:		Construction of the First floor Administration Offices Completed Safe for finance office procured Construction of Butebo SC HQ Completed	Site meeting conducted External wall plaster done			Site meeting conducted External wall plaster done	
312101 Non-Residential Buildings		686,336	75,652	11 %		75,652	
312211 Office Equipment		10,000	0	0 %		0	
Wage Rect:		0	0	0 %		0	
Non Wage Rect:		0	0	0 %		0	
Gou Dev:		696,336	75,652	11 %		75,652	
External Financing:		0	0	0 %		0	
Total:		696,336	75,652	11 %		75,652	
Reasons for over/under performance:		Contractor is very slow or taking time to complete building					
Total For Administration : Wage Rect:		489,471	118,884	24 %		118,884	
Non-Wage Reccurent:		939,328	136,243	15 %		136,243	
GoU Dev:		728,562	85,857	12 %		85,857	
Donor Dev:		0	0	0 %		0	
Grand Total:		2,157,362	340,984	15.8 %		340,984	

Vote:619 Butebo District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31-08-2021) Financial report prepared and submitted to OAG Update Financial records, generate Financial statements , consolidate and submit report	(01) Prepared and submitted Annual performance report to MOFPED	()		(2021-08-17)Prepared and submitted Annual performance report to MOFPED
Non Standard Outputs:	Accountable stationery procured. Finance staff facilitated to carry out Banking Procure accountable stationery for district and LLGs. Maintain and fuel means of transport to facilitate banking transactions Supervise all Finance staff Supervision and appraisal of staff Maintenance of equipment and means of transport Supervision and appraisal of staff	Accountable stationery for district and LLGs. Supervision and appraisal of staff Finance staff facilitated to carry out Banking Finance staff Maintenance of equipment and Motorcycle			Accountable stationery for district and LLGs. Supervision and appraisal of staff Finance staff facilitated to carry out Banking Finance staff Maintenance of equipment and Motorcycle
211101 General Staff Salaries	146,303	30,123	21 %		30,123
221002 Workshops and Seminars	4,413	1,103	25 %		1,103
221011 Printing, Stationery, Photocopying and Binding	2,200	550	25 %		550
227001 Travel inland	2,187	546	25 %		546
Wage Rect:	146,303	30,123	21 %		30,123
Non Wage Rect:	8,800	2,199	25 %		2,199
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,103	32,322	21 %		32,322
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

Vote:619 Butebo District**Quarter1**

Value of LG service tax collection	(132000000) LST collected from staff on the payroll and business community	(142%) LST collected from staff on the payroll and business community	()	()LST collected from staff on the payroll and business community
Value of Hotel Tax Collected	(1000000) LHT collected from Hotels and Lodges	()	()	()
Value of Other Local Revenue Collections	(112358000) Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	(22%) Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges	()	()Lands fees, Market dues, Licenses, Registration of groups, Birth and Death, Other fees and charges
Non Standard Outputs:	Revenue enhancement plan prepared and implemented. support revenue mobilisation drive conducted at all LLGs Local revenue registers updated	Revenue enhancement plan prepared and implemented. Local revenue registers updated		Revenue enhancement plan prepared and implemented. Local revenue registers updated
221002 Workshops and Seminars	2,500	625	25 %	625
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,625	25 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,625	25 %	1,625
Reasons for over/under performance:	Over performance in LST attributed to mainly under budgeting of Local revenue whereas there was poor performance in some other sources like market /gate charges due to COVID 19 , Quarantine on animal movement and issue to creation of Town council and these are semi autonomous.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-20) Annual work plan approved by Council	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Draft Budgets and work plans laid before Council	()	()	()

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Quarter1

Non Standard Outputs:		Budget conference conducted LLGs Budget preparation supervised and supported Planning figures and guidelines disseminated followed Budget Adjustments prepared and approved Organize Budget consultative meeting Support , mentor and guide LLGs in Budgeting. Organize Budget and performance review meetings. Ensure supplementary funds, re allocations and other budget adjustments are approved and implemented	Printed and bound copies work plans and Budgets Printing and binding of Budget execution manual	Printed and bound copies work plans and Budgets Printing and binding of Budget execution manual	
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001	Travel inland	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	1,875	25 %	1,875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,500	1,875	25 %	1,875
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Accounting documents posted, update and maintained at the District and LLGs Accounting documents posted, updated, reconciled and well maintained at District and LLGs Support supervision conducted to all LLG	Accounting documents posted, updated, reconciled and well maintained at District and LLGs Support supervision conducted to all LLGs	Accounting documents posted, updated, reconciled and well maintained at District and LLGs Support supervision conducted to all LLGs	
227001	Travel inland	8,000	2,000	25 %	2,000

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Quarter1

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:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General (2021-08-28) Annual financial statements submitted to OAG and AGO (2021-09-10) Annual financial statements submitted to OAG and AGO

Non Standard Outputs:

Quarterly , Half year and nine months Financial statements prepared and submitted to AGO. Audit queries replied and responses submitted
Preparation of Management and Quarterly, Half year and nine months Financial statements prepared and submitted to AGO. Audit queries replied and responses submitted
Preparation of Management and Financial statements done; monthly, quarterly and annual. Responses to management queries prepared

Financial statements prepared and submitted to AGO. Audit queries replied and responses submitted

Financial statements prepared and submitted to AGO. Audit queries replied and responses submitted

221011 Printing, Stationery, Photocopying and Binding	7,200	1,800	25 %	1,800
227001 Travel inland	3,000	750	25 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,200	2,550	25 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,200	2,550	25 %	2,550

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Vote:619 Butebo District

Quarter1

Non Standard Outputs:	Monthly salaries for all staffs who are on payroll were paid. IFMS equipment were maintained and repaired Procured assorted stationary- for IFMS Printer	Monthly salaries for all staffs who are on payroll were paid. IProcured assorted stationary for IFMS Printer	Monthly salaries for all staffs who are on payroll were paid. IProcured assorted stationary for IFMS Printer
221016 IFMS Recurrent costs	9,000	2,250	25 %
Wage Rect:	0	0	0 %
Non Wage Rect:	9,000	2,250	25 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	9,000	2,250	25 %
Reasons for over/under performance:			
Total For Finance : Wage Rect:	146,303	30,123	21 %
Non-Wage Reccurent:	50,000	12,499	25 %
GoU Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Grand Total:	196,303	42,622	21.7 %

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 membertravels planned Vehicle maintained and running expenses planned Executive welfare planned Pay salary for staff and political leaders. Facilitate inland and out side travels for Political leaders Vehicle running and maintenance expenses	Technical and political leaders staff salaries paid Vehicle maintenance and running expenses			Technical and political leaders staff salaries paid Vehicle maintenance and running expenses
211101 General Staff Salaries	200,896	46,684	23 %		46,684
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,880	540	19 %		540
221012 Small Office Equipment	2,000	500	25 %		500
227001 Travel inland	7,680	870	11 %		870
227004 Fuel, Lubricants and Oils	20,800	5,050	24 %		5,050
Wage Rect:	200,896	46,684	23 %		46,684
Non Wage Rect:	34,560	6,960	20 %		6,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,456	53,644	23 %		53,644
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:619 Butebo District

Quarter1

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. Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held;	Annual Procurement Plan approved and submitted to PPDA. Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre- qualified; Bidders invited to provide Works, Supplies & services to the District;	Annual Procurement Plan approved and submitted to PPDA. Bidders invited to provide Works, Supplies & services to the District; Contracts Committee Meetings conducted; Evaluation Committee Meetings held; Service Providers Pre- qualified; Bidders invited to provide Works, Supplies & services to the District;	
221001	Advertising and Public Relations	2,000	0	0 %	0
221002	Workshops and Seminars	5,500	1,300	24 %	1,300
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,500	1,300	12 %	1,300
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,500	1,300	12 %	1,300

Reasons for over/under performance:

Output : 138203 LG Staff Recruitment Services

N/A

Vote:619 Butebo District

Quarter1

Non Standard Outputs:	Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff Vacancies for unfilled posts advertised and recruitment conducted. Decisions of the District Service Commission communicated to relevant authorities for action. District Service Commission meetings scheduled and invitations circulated. District Service Commission records safely kept Performance reports, work plans and budgets on activities of the District Service Commission prepared and submitted to relevant authorities. Prepare and schedule meetings, extend invitations to members and technical persons, prepare job adverts, prepare minutes and action points, communicate DSC decisions to the stakeholders, prepare and maintain an inventory of DSC transactions ,facilitate DSC Members and technical persons, request for retainer fees for members	District Service Commission meetings scheduled and invitations made. Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff	District Service Commission meetings scheduled and invitations made. Minutes of the District Service Commission meetings taken and reports prepared on recruitment, promotions, disciplinary cases, regularization, validation and retirement of staff	
211101 General Staff Salaries	20,596	4,291	21 %	4,291
221004 Recruitment Expenses	21,432	3,506	16 %	3,506
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,892	0	0 %	0

Vote:619 Butebo District

Quarter1

227001 Travel inland	1,280	0	0 %	0
Wage Rect:	20,596	4,291	21 %	4,291
Non Wage Rect:	25,204	3,506	14 %	3,506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,800	7,797	17 %	7,797
Reasons for over/under performance: Lack of computer and printer				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) Land applications for registration and survey cleared	() 100 Recieve files from LLG Land Borads, discuss , visit sites and approveLand applications for registration and survey cleared	()	() 10 Recieve files from LLG Land Borads, discuss , visit sites and approveLand applications for registration and survey cleared
No. of Land board meetings	(4) Quarterly meeting held	() Convened one quarterly meeting , minutes and report prepared	()	() Convene one quarterly meeting , take minutes and prepare reports
Non Standard Outputs:	Land Board meeting decision submitted to MDAs Reviewing of files of applicants who intend to title Surveying of local government land and opening of land boundaries. Supervision of the drawing of land plans and verification of deed plans. Submitting of information on land matters to the ministry of Lands, Housing and Urban development for titling	Land Board meeting decision submitted to Ministry of Lands,housing and urban development. Reviewing of files of applicants who intend to title. Surveying of local government land and opening of land boundaries.		Land Board meeting decision submitted to Ministry of Lands,housing and urban development. Reviewing of files of applicants who intend to title. Surveying of local government land and opening of land boundaries.
221002 Workshops and Seminars	2,500	150	6 %	150
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,150	18 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,150	18 %	1,150
Reasons for over/under performance: Inadequate Funding				

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
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	()		()	()
No. of LG PAC reports discussed by Council	(2) Half year reports submitted to Council	()		()	()
Non Standard Outputs:	Minutes of the LGD PAC meetings taken where reports of the Auditor General and the Chief Internal Auditor are examined and clarifications sought from the concerned officers and Auditor Generals reviewed by LG. Examining and clarifying reports of the Auditor General and the Chief Internal Auditor Field visits Preparation of reports Development of checklists Preparation of invitation letters	Minutes of the LGD PAC meetings taken Internal Audit reports examined and clarifications sought from the concerned officers			Minutes of the LGD PAC meetings taken Internal Audit reports examined and clarifications sought from the concerned officers
221002 Workshops and Seminars	5,525	1,200	22 %		1,200
221008 Computer supplies and Information Technology (IT)	2,475	488	20 %		488
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,688	21 %		1,688
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,688	21 %		1,688
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(15) Council sessions and 6 Committee sessions held	()		()	()

Vote:619 Butebo District

Quarter1

Non Standard Outputs:		Annual sector plans and budgets estimates approved within the stipulated time frame. State of the district address by the District chairperson presented and discussed Discussing and approving the recommendations from standing committee reports Recommendations from standing committee reports discussed and approved Bills discussed and ordinances passed Members of the statutory committees of council recommended for appointment by the relevant organs of Government LGDPAC reports presented and discussed 6 Council meetings facilitated Field visits Preparation of reports Development of checklists Preparation of invitation letter. Mobilization of meetings / training materials Identification and securing of meetings and training venues			
211103	Allowances (Incl. Casuals, Temporary)	122,878	26,750	22 %	26,750
227001	Travel inland	16,440	2,000	12 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	139,318	28,750	21 %	28,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	139,318	28,750	21 %	28,750
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
N/A					

Vote:619 Butebo District

Quarter1

Non Standard Outputs:		Quarterly meetings conducted Departmental work-plans are scrutinized Government programs Are monitored Monthly expenditures, returns, contract awards and quarterly reports scrutinized and recommendations made to Council for appropriate action. Sectoral plans and budgets reviewed and recommendations made to the Committee responsible for finance for consideration and integration into the Councils budget. Preparation of reports Development of checklists Preparation of invitation letters Mobilization of meetings / training materials Identification and securing of meetings and training venues		
221002 Workshops and Seminars	20,606	20,110	98 %	20,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,606	20,110	98 %	20,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,606	20,110	98 %	20,110
Reasons for over/under performance:		Delayed nomination and election of chairpersons and members to various LG Standing committees due ban on sitting of District Council over COVIDS 19 SOPS by RDC		
Total For Statutory Bodies : Wage Rect:	221,492	50,975	23 %	50,975
Non-Wage Reccurent:	244,688	63,464	26 %	63,464
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	466,180	114,439	24.5 %	114,439

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
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 Processing and paying salaries of extension workers, sector heads and head of production. Profiling registering and categorizing farmers conducting farmer exchange visits and tours. training and advising farmers on new technologies/ modern farming maintaining of 10 Motorcycles Procurement of training materials	Extension workers???? salaries paid, Farmers profiled, registered and categorized Farmers trained and advised Motorcycles maintained			Extension workers???? salaries paid, Farmers profiled, registered and categorized Farmers trained and advised Motorcycles maintained
211101 General Staff Salaries	258,731	64,683	25 %		64,683
221002 Workshops and Seminars	26,865	5,954	22 %		5,954
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222003 Information and communications technology (ICT)	9,500	2,375	25 %		2,375
227001 Travel inland	37,000	9,000	24 %		9,000
227004 Fuel, Lubricants and Oils	8,017	1,668	21 %		1,668

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Quarter1

228002 Maintenance - Vehicles	10,635	1,800	17 %	1,800
Wage Rect:	258,731	64,683	25 %	64,683
Non Wage Rect:	94,017	21,297	23 %	21,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,748	85,980	24 %	85,980

Reasons for over/under performance:

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Vaccine Carriers ,Ice Packs and Automatic Syringes Procured and supplied Onion ,Water Melon Seeds and Pesticides procured and supplied KTB Beehives procured and Supplied Fish Feeds procured and Supplied	Prepared and submitted procurement requisition to procurement unit	Prepared and submitted procurement requisition to procurement unit
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312301 Cultivated Assets	27,204	9,000	33 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,204	9,000	33 %	9,000
External Financing:	0	0	0 %	0
Total:	27,204	9,000	33 %	9,000

Reasons for over/under performance: Long procurement process

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:	Farmers trained on new biotechnological g on value addition,attending workshops and study tours	Farmers trained on new biotechnological eg on value addition	Farmers trained on new biotechnological eg on value addition
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227001 Travel inland	2,190	215	10 %	215
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Vote:619 Butebo District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,190	215	10 %	215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,190	215	10 %	215

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:		Livestock vaccinated against epidemic, diseases surveilledto procure vaccines, diseases surveillance	Livestock disease Surveillance conducted		Livestock disease Surveillance conducted
224006	Agricultural Supplies	2,000	500	25 %	500
227001	Travel inland	3,070	500	16 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,070	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,070	1,000	20 %	1,000

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:		Fish standards enforced and regulated to sensitize fisher mongers and fisher men on fish standards and regulations to enforce fish standards and regulations	sensitize fisher mongers and fisher men on fish standards and regulatory standards	sensitize fisher mongers and fisher men on fish standards and regulatory standards	
227001	Travel inland	2,028	500	25 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,028	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,028	500	25 %	500

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

Vote:619 Butebo District

Quarter1

Non Standard Outputs:	Banana demonstration garden maintained Banana diseases controlled Farmer groups mobilized ACDP activities supervised and Monitored Farmers trained on e Voucher, Good Agronomic practices, agri business, Environmental Safety guards, waste management, Pests and Disease control, Soil fertility and management, Monitoring and evaluation weeding, pruning and expansion of the demonstration garden. Controlling diseases and pests in bananas activities supervised and Monitored Farmers trained on e Voucher, Good Agronomic practices, agri business, Environmental Safety guards, waste management, Pests and Disease control, Soil fertility and management, Monitoring and evaluation	Banana demonstration garden maintained Banana diseases controlled			Banana demonstration garden maintained Banana diseases controlled
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:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(10) N/A	()		()	()
Non Standard Outputs:	Tsetse noncontroversial procure tyrannicidal Tsetse flies detected Tsetse fly density established conduct Tsetse fly surveillance	Tsetse fly density established Tsetse fly surveillance conducted in six sub counties			Tsetse fly density established Tsetse fly surveillance conducted in six sub counties
227001 Travel inland	2,000	250	13 %		250

Vote:619 Butebo District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	250

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:

Farmers Sensitized
,and Trained in
Agronomy,Agni
business,Land
management,Waste
management,Pest
and Disease control,
and Environmental
impact mitigation.
Data collection
Conducted
Farmers profiled and
Mobilized
Multi sector al
review meetings
conducted
Demonstration farms
established
ICT services
installed

Farmers profiled
and Mobilized
Multi sector al
review meetings
conducted

Farmers profiled
and Mobilized
Multi sector al
review meetings
conducted

221002 Workshops and Seminars	52,269	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,570	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	24,930	0	0 %	0
227004 Fuel, Lubricants and Oils	5,200	0	0 %	0
228004 Maintenance – Other	4,831	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	92,800	0	0 %	0

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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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 to monitor production activities, to supervise production activities, submission of quarterly and annual work plans and reports, to conduct study tours and to backstop, to maintain the vehicle and fuel procurement to source agricultural inputs to coordinate planning and staff meetings to attend workshops and training courses to procure stationery and office equipments.	Coordinate Production activities Facilitated technologies improvement planning and staff meetings coordinated. office equipped and Vehicle maintained			
221011 Printing, Stationery, Photocopying and Binding	1,498	374	25 %		374
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,498	374	25 %		374
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,498	374	25 %		374
Reasons for over/under performance:					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	Revolving Fund Transferred to 61 Parishes	This are PDM funds meant for revolving fund to parish development SACCOS awaiting PDM guidelines and capacity building			This are PDM funds meant for revolving fund to parish development SACCOS awaiting PDM guidelines and capacity building
263367 Sector Conditional Grant (Non-Wage)	957,091	24,426	3 %		24,426

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	957,091	24,426	3 %	24,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	957,091	24,426	3 %	24,426
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	20n Vaccine Carriers a, ice packs and Automatic Syringes procured and supplied Pig Sty Constructed 5Piglet procured	Procurement requisition prepared and submitted to Procurement unit for supply of vaccine carriers, automatic syringes, 5 Piglets and pigsty construction		Procurement requisition prepared and submitted to Procurement unit for supply of vaccine carriers, automatic syringes, 5 Piglets and pigsty construction
312104 Other Structures	3,002	1,000	33 %	1,000
312212 Medical Equipment	4,400	0	0 %	0
312301 Cultivated Assets	11,995	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,397	1,000	5 %	1,000
External Financing:	0	0	0 %	0
Total:	19,397	1,000	5 %	1,000
Reasons for over/under performance: Long procurement process				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	In-calf Heifers procured and supplied Narcissus Stems Procured and Supplied Fish Fingerlings Procured and Supplied to farmers	This are PDM funds for gadgets and tools awaiting PDM guidelines		This are PDM funds for gadgets and tools awaiting PDM guidelines
312301 Cultivated Assets	103,644	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,644	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,644	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	258,731	64,683	25 %	64,683

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<i>Non-Wage Reccurent:</i>	<i>1,158,693</i>	<i>48,562</i>	<i>4 %</i>	<i>48,562</i>
<i>GoU Dev:</i>	<i>150,244</i>	<i>10,000</i>	<i>7 %</i>	<i>10,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,567,669</i>	<i>123,245</i>	<i>7.9 %</i>	<i>123,245</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Holding Radio talk show Carrying out school health Program Conducting Advocacy meeting Holding Meetings with VHTs Holding Community Dialogue Holding Radio talk show Carrying out school health Program Conducting Advocacy meeting Holding Meetings with VHTs Holding Community Dialogue General Staff salaries paid	salaries paid			salaries paid
211101 General Staff Salaries	1,927,809	481,952	25 %		481,952
Wage Rect:	1,927,809	481,952	25 %		481,952
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,927,809	481,952	25 %		481,952
Reasons for over/under performance: some staffs have not started receiving salary					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(500) family planning services Provided Immunization Services conducted postnatal services Conducted various tests conducted Clerking and taking history of the patient conducted	(258) family planning services Provided Immunization Services conducted postnatal services Conducted various tests conducted Clerking and taking history of the patient conducted	()		(258)family planning services Provided Immunization Services conducted postnatal services Conducted various tests conducted Clerking and taking history of the patient conducted

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Number of inpatients that visited the NGO Basic health facilities	(100) Admission of Patients Conducted	(N/A) N/A	()	()N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	(100) Deliveries conducted	(N/A) N/A	()	()N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(200) Immunization Services Conducted	(60) Immunization Services Conducted	()	(60)Immunization Services Conducted
Non Standard Outputs:	NA			
263367 Sector Conditional Grant (Non-Wage)	4,999	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,999	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,999	1,250	25 %	1,250
Reasons for over/under performance:	Inadequate funding Delayed release of funds Misconception of communities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(200) 120 Health workers trained and deployed in the HCV-IIs	(130) 130 Health workers trained and deployed in the HCV-IIs	()	(130)130 Health workers trained and deployed in the HCV-IIs
No of trained health related training sessions held.	(6) Butebo HCIV Trained IMOC Trained on data management and analysis Conducted mentorships and coached	(3) Butebo HCIV Trained IMOC Trained on data management and analysis Conducted mentorships and coached	()	(3)Butebo HCIV Trained IMOC Trained on data management and analysis Conducted mentorships and coached
Number of outpatients that visited the Govt. health facilities.	(80000) 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	(20248) 6186 OPD cases conducted to be served in Butebo HCIV 3082 OPDS conducted in Kakoro HCIII 2713 OPDS served in Nagwere HCIII 3941 OPDs conducted to be served in Kabwangasi HCIII 1795 OPD cases conducted in Puti HCII 1491 OPDs cases conducted in Kanyumu HCII 1040 OPD cases conducted in Kachuru HC II	()	(20248)6186 OPD cases conducted to be served in Butebo HCIV 3082 OPDS conducted in Kakoro HCIII 2713 OPDS served in Nagwere HCIII 3941 OPDs conducted to be served in Kabwangasi HCIII 1795 OPD cases conducted in Puti HCII 1491 OPDs cases conducted in Kanyumu HCII 1040 OPD cases conducted in Kachuru HC II
Number of inpatients that visited the Govt. health facilities.	(4000) 50 inpatients admitted and discharged in Butebo HCIV Treated and tested Admitted and discharged Monitored and follow ups	(1511) 1511 inpatients admitted and discharged in Butebo HCIV Treated and tested Admitted and discharged Monitored and follow ups	()	(1511)1511 inpatients admitted and discharged in Butebo HCIV Treated and tested Admitted and discharged Monitored and follow ups

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No and proportion of deliveries conducted in the Govt. health facilities	(3000) 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	(1018) 330 deliveries conducted in Butebo HCIV 200 Deliveries conducted by skilled health workers in Kakoro HCIII 188 Deliveries conducted in Nagwere HCIII 216 Deliveries conducted in Kabwangasi HCIII 84 Deliveries conducted in Kanyum HC III	()	(1018)330 deliveries conducted in Butebo HCIV 200 Deliveries conducted by skilled health workers in Kakoro HCIII 188 Deliveries conducted in Nagwere HCIII 216 Deliveries conducted in Kabwangasi HCIII 84 Deliveries conducted in Kanyum HC III
% age of approved posts filled with qualified health workers	(85%) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII Advertised Recruited Promoted	(88%) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII Advertised Recruited Promoted	()	(88%)Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII Advertised Recruited Promoted
% 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 Provided health education at the villages Disseminated the IEC materials Reported Quarterly	(95%) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII Provided health education at the villages Disseminated the IEC materials Reported Quarterly	()	(95%)Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII Provided health education at the villages Disseminated the IEC materials Reported Quarterly
No of children immunized with Pentavalent vaccine	(3000) Butebo HCIV,Kakoro HCIII,Nagwere HCIII,Kabwangasi HCIII,Puti HCII and kanyumu HCIII provided family planning services Immunized children Provided postnatal services	(943) 117 children immunized in Butebo HCIV, 191 children immunized inKakoro HCIII, 220 children immunized in Nagwere HCIII, 182 children immunized in Kabwangasi HCIII, 71 children immunized in Puti HCII 59 children immunized in Kachuru HC III and 103 children immunized in kanyumu HCIII	()	(943)117 children immunized in Butebo HCIV, 191 children immunized inKakoro HCIII, 220 children immunized in Nagwere HCIII, 182 children immunized in Kabwangasi HCIII, 71 children immunized in Puti HCII 59 children immunized in Kachuru HC III and 103 children immunized in kanyumu HCIII

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Non Standard Outputs:	Conduct EPI mentorship and the facilities and EPI sub-county sensitization Mentor health facilities on the New HMIS toolsand continuous supply of new tools HMIS data collection and Validation	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	156,198	39,049	25 %	39,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,198	39,049	25 %	39,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,198	39,049	25 %	39,049
Reasons for over/under performance:	In adequate funds Mis conception in communities			
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(600) Patients treated Management of surgical cases	(670) Patients treated Management of surgical cases	()	(670)Patients treated Management of surgical cases
No. and proportion of deliveries conducted in NGO hospitals facilities.	(960) Safe delivery of mothers Static immunization of newborns Emergency Obstetric and gynae services	(66) Safe delivery of mothers Static immunization of newborns Emergency Obstetric and gynae services	()	(66)Safe delivery of mothers Static immunization of newborns Emergency Obstetric and gynae services
Number of outpatients that visited the NGO hospital facility	(12000) Triage Patient clerkship,Laboratory investigations,Heath education conducted. Immuniosation conducted, Medicine dispensed, Family planning services provided . Specialist care services, Cold surgical procedures conducted	(802) Triage Patient clerkship,Laboratory investigations,Heath education conducted. Immuniosation conducted, Medicine dispensed, Family planning services provided . Specialist care services, Cold surgical procedures conducted	()	(802)Triage Patient clerkship,Laboratory investigations,Heath education conducted. Immuniosation conducted, Medicine dispensed, Family planning services provided . Specialist care services, Cold surgical procedures conducted

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Non Standard Outputs:		Administrative duties and office running expenses procurement of Fuel , stationary and preparation of reports , Repairs and maintenance of equipment and travel in	N/A		N/A
263367	Sector Conditional Grant (Non-Wage)	110,000	27,500	25 %	27,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	110,000	27,500	25 %	27,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	110,000	27,500	25 %	27,500
Reasons for over/under performance:		Few staffs at the facility In adequate funds			
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Extended DHMT meeting conducted Computers maintained Vehicles and motorcycles repaired and maintained Fuel procured Environmental hygiene conducted stores management Vaccines distributed	conducted support supervision conducted 3 DHT meetings conducted one extended DHMT and performance review meeting conducted covid 19 surveillance in the community conducted 3 time data collecting conducted 3 time data cleaning conducted data entry for both Covid 19 vaccination and HMIS reports conducted mentorships	conducted support supervision conducted 3 DHT meetings conducted one extended DHMT and performance review meeting conducted covid 19 surveillance in the community conducted 3 time data collecting conducted 3 time data cleaning conducted data entry for both Covid 19 vaccination and HMIS reports conducted mentorships	
221002	Workshops and Seminars	1,200	300	25 %	300
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	2,500	625	25 %	625
221012	Small Office Equipment	7,800	1,950	25 %	1,950
227001	Travel inland	14,009	3,502	25 %	3,502
227004	Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500

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228002 Maintenance - Vehicles	4,700	1,175	25 %	1,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,209	9,302	25 %	9,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,209	9,302	25 %	9,302

Reasons for over/under performance: In adequate funds
Delayed release of funds

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:		Furniture procured 2 laptops procured 3 motorcycles procured pallets procured shelves procured Kitchen at Butebo HC IV constructed 2placenta pit at butebo HC IV and Kakoro HC III constructed Generator procured renovated maternity ward ceiling OPD completion and solar system at Kakoro and Kanyum HC III	OPD for Nagwere HC III under construction	OPD for Nagwere HC III under construction	
281501	Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0
312104	Other Structures	150,000	5,700	4 %	5,700
312201	Transport Equipment	36,000	0	0 %	0
312202	Machinery and Equipment	24,500	0	0 %	0
312203	Furniture & Fixtures	57,720	0	0 %	0
312211	Office Equipment	2,050	0	0 %	0
312212	Medical Equipment	35,000	0	0 %	0
312213	ICT Equipment	8,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		318,270	5,700	2 %	5,700
External Financing:		0	0	0 %	0
Total:		318,270	5,700	2 %	5,700

Reasons for over/under performance: In adequate funds
Delayed release of funds

Output : 088375 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Heath Advocacy meetings Conducted district wide	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	350,000	19,427	6 %	19,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	350,000	19,427	6 %	19,427
Total:	350,000	19,427	6 %	19,427
Reasons for over/under performance:	No funds			
<i>Total For Health : Wage Rect:</i>	<i>1,927,809</i>	<i>481,952</i>	<i>25 %</i>	<i>481,952</i>
<i>Non-Wage Reccurent:</i>	<i>308,406</i>	<i>77,101</i>	<i>25 %</i>	<i>77,101</i>
<i>GoU Dev:</i>	<i>318,270</i>	<i>5,700</i>	<i>2 %</i>	<i>5,700</i>
<i>Donor Dev:</i>	<i>350,000</i>	<i>19,427</i>	<i>6 %</i>	<i>19,427</i>
<i>Grand Total:</i>	<i>2,904,485</i>	<i>584,181</i>	<i>20.1 %</i>	<i>584,181</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	General Staff Salaries Paid PLE Supervised	Primary teachers salary paid			Primary teachers salary paid
211101 General Staff Salaries	3,879,210	969,802	25 %		969,802
211103 Allowances (Incl. Casuals, Temporary)	7,201	0	0 %		0
Wage Rect:	3,879,210	969,802	25 %		969,802
Non Wage Rect:	7,201	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,886,411	969,802	25 %		969,802
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(536) 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	(536) 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	()		(536)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

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No. of qualified primary teachers	(569) 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	(40231) 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	(40231) 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	()	(40231)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

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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	(26%) 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	()	()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	(90) 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	(44) 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	()	(44)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

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Quarter1

No. of pupils sitting PLE	(2700) 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:	Transferred UPE Capitation grants to all government aided primary school					
263367 Sector Conditional Grant (Non-Wage)	699,410	0	0 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	699,410	0	0 %			0
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	699,410	0	0 %			0
Reasons for over/under performance:	A ban was issued to stop capitation of Schools pending guidance from MOES					
Capital Purchases						
Output : 078175 Non Standard Service Delivery Capital						
N/A						
Non Standard Outputs:	Retention on Pit latrine construction paid Monitoring and Supervision of Pit Latrine Construction and supply of School desks conducted	Procurement requisition prepared and submitted to Procurement Unit			Procurement requisition prepared and submitted to Procurement Unit	
281501 Environment Impact Assessment for Capital Works	1,200	0	0 %			0
281504 Monitoring, Supervision & Appraisal of capital works	5,299	0	0 %			0

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312104 Other Structures	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,499	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,499	0	0 %	0

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(22) Five stances each school in Kabwangasi Demo PS, Katekwana PS, Odipanya PS, Kachocha PS and Two Sayff PIT Latrine for Staff Kakoro PS	()	()	()
No. of latrine stances rehabilitated	() N/A	()	()	()
Non Standard Outputs:	Monitoring and investment servicing of the projects Identification of sites, Community dialogues, BOQs prepared, launching the constructions, Monitoring construction, Environment screening and supervision of mitigation measures, Certification for payment s and Commissioning of completed projects	Invitation of service providers - Procurement		Invitation of service providers - Procurement

312101 Non-Residential Buildings	88,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	88,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

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No. of primary schools receiving furniture	(10) 15three seater desks to each; Akisim 1 PS, KAsyebai PS Sidanyi PS Nalidi PS, Kalechuru, Maizimasa, Kabwangasi PS, Kakoro Township,Kachuru PS and Kanyum PS	()	()	()
Non Standard Outputs:		Invitation of service providers - Procurement		Invitation of service providers - Procurement
312203 Furniture & Fixtures	23,473	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,473	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,473	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:	Monthly salaries for secondary teacherspaid Payment of monthly salaries for secondary teachers	Salaries and wages for Secondary school staff paid for July - September 2021		Salaries and wages for Secondary school staff paid for July - September 2021
211101 General Staff Salaries	2,113,693	323,860	15 %	323,860
Wage Rect:	2,113,693	323,860	15 %	323,860
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,113,693	323,860	15 %	323,860
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(5647) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS	(5647) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS	()	(5647)Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS
No. of teaching and non teaching staff paid	(122) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS	(99) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS	()	(99)Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS

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No. of students passing O level	() NA	(NA) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS	()	()Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS
No. of students sitting O level	() N/A	(NA) Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS	()	()Butebo SS, JRainer, SSS,Kakoro High Kabwangasi SS
Non Standard Outputs:	Transferred USE Capitation to Secondary schoolsTransferring USE Capitation to Secondary schools			
263367 Sector Conditional Grant (Non-Wage)	928,515	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	928,515	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	928,515	0	0 %	0

Reasons for over/under performance: A ban was issued to stop capitation for schools pending guidance from MOES

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

N/A				
Non Standard Outputs:	EIA, BOQ conducted Kachuru seed secondary school constructed Construction works monitored and supervised Retention paid	Procurement process on going	Procurement process on going	
281501 Environment Impact Assessment for Capital Works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0 %	0
312101 Non-Residential Buildings	630,000	0	0 %	0
312104 Other Structures	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700,000	0	0 %	0

Reasons for over/under performance: Invitation of service providers conducted by- Procurement unit

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

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No. Of tertiary education Instructors paid salaries	(71) staff paid salary (Kabwangasi PTC and NagwereTechnical)	(70) staff paid salary (Kabwangasi PTC and NagwereTechnical)	()	(70)staff paid salary (Kabwangasi PTC and NagwereTechnical)
No. of students in tertiary education	() NA	()	()	()
Non Standard Outputs:	Monthly salaries for tertiary teachers paid Payment of monthly salaries for tertiary teachers	staff paid salary (Kabwangasi PTC and Nagwere Technical		staff paid salary (Kabwangasi PTC and Nagwere Technical
211101 General Staff Salaries	521,240	130,310	25 %	130,310
Wage Rect:	521,240	130,310	25 %	130,310
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	521,240	130,310	25 %	130,310

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Funds Transferred to Kabwangasi PTC and Nagwere Technical Vocation institute			
263367 Sector Conditional Grant (Non-Wage)	382,038	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	382,038	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,038	0	0 %	0

Reasons for over/under performance: Tertiary capitiationgrant not remitted pending guidance from MOESCOVID 19

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:		I. Termly inspection for both government and private schools Conducted . II.Departmental meetings conducted to analyze inspection reports and agree on corrective actions III. School headteachers Supported to prepare action plans/improvement plans to address identified areas of actions. IV. Followup visits conducted to check whether corrective actions have been implemented. V. Submission of inspection reports to the directorate of education done. VI.Recommended interventions for special need learners.			
227001	Travel inland	20,768	5,192	25 %	5,192
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,768	5,192	25 %	5,192
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,768	5,192	25 %	5,192
Reasons for over/under performance:		Primary and Secondary school not supervised by DIS due to school closure -COVID 19 effects			

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:		All Schools were monitored and supervised for compliance to the MoESguidelines Enerollment of students conducted Updating of staff lists conducted Data capture done in all secondarieschools			
227001	Travel inland	8,300	2,075	25 %	2,075

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,300	2,075	25 %	2,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,300	2,075	25 %	2,075
Reasons for over/under performance: Secondary School not Supervised by DIS due COVID 19 effects on school closure				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sports and Games competitions organized and conducted at all levels in the schools			
227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance: Covid 19 effects				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Two Needy Students supported SMCs Capacity trainings conducted			
221002 Workshops and Seminars	10,000	2,500	25 %	2,500
282103 Scholarships and related costs	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,500	17 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,500	17 %	2,500
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	I. Monitoring and supervision of schools including follow up to ensure that schools are inspected conducted. II. Sector meetings			

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	at both regional and national level attended.				
	III. Data collection on requests made by MoES conducted.				
	IV. Ensured that EMIS forms and monthly returns from schools submitted to DEOs office.				
	V. Asset register of schools assets maintained and their conditions.				
	VI. Human resource management including budgeting and recruitment, and deployment of teachers conducted.				
	VII. Verification and confirmation of lists of schools and tertiary institution, enrolment and budget allocation in PBS.				
	VIII Supported the school planning, budgeting and financial reporting process in schools.				
	IX. Fostered Transparency and accountability of all schools receiving non-wage recurrent grants.				
	X. Held meetings with school teachers to to explain and disseminate various guidelines, policies and circulars from MoES.				
	XI. Family planning activities integrated.				
	XII.SOPs compliance in schools monitored and supervised				
	XIII. Nutrition related issues promoted in schools.XIVMaintenance of School Facilities				
	XVEmptying Pit Latrines				
211101	General Staff Salaries	48,574	11,289	23 %	11,289
221002	Workshops and Seminars	5,000	1,250	25 %	1,250
221011	Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000

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222003 Information and communications technology (ICT)	3,500	875	25 %	875
223001 Property Expenses	5,000	1,250	25 %	1,250
224004 Cleaning and Sanitation	26,000	6,500	25 %	6,500
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
228001 Maintenance - Civil	16,218	0	0 %	0
228002 Maintenance - Vehicles	10,000	2,500	25 %	2,500
Wage Rect:	48,574	11,289	23 %	11,289
Non Wage Rect:	77,718	15,375	20 %	15,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,292	26,664	21 %	26,664

Reasons for over/under performance: Education department staff salary DEO office operations
Appraisal of the Status of schools assets register
Quarter reports prepared

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs: Needy Students supported

N/A

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>6,562,716</i>	<i>1,435,262</i>	<i>22 %</i>	<i>1,435,262</i>
<i>Non-Wage Reccurent:</i>	<i>2,148,950</i>	<i>27,642</i>	<i>1 %</i>	<i>27,642</i>
<i>GoU Dev:</i>	<i>829,972</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>9,541,638</i>	<i>1,462,904</i>	<i>15.3 %</i>	<i>1,462,904</i>

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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:	General Maintenance and Repair of District road equipment done on graders, wheel loader, roller, tippers, pickups, motorcycles General Servicing, replacing tyres and cutting blades, purchasing lubricants, purchasing spare parts	Repair and service of road equipment.			Repair and service of road equipment.
221008 Computer supplies and Information Technology (IT)	4,000	503	13 %		503
228003 Maintenance – Machinery, Equipment & Furniture	36,000	2,896	8 %		2,896
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	3,399	8 %		3,399
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	3,399	8 %		3,399
Reasons for over/under performance: Budget for repair of road equipment is inadequate					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	URF Funds Transferred to Butebo Town Council	Urban roads graded and monitoring done			Urban roads graded and monitoring done
228001 Maintenance - Civil	39,701	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,701	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,701	0	0 %		0
Reasons for over/under performance: Inadequate funds to recruit and deploy road gangs					
Output : 048108 Operation of District Roads Office					
N/A					

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Quarter1

Non Standard Outputs:		Monthly Staff Salaries Verified and Approved in the System Purchase and repair National consultations made, Supervision and monitoring done, News papers purchased, General stationery purchased, general staff welfare for 3 staff paid, Office cleaning and Sanitation done, District Roads Committee Meetings conducted- ,Submission of quarterly URF reports and Annual work plan, attending conferences and seminars, collecting resources from MoWT, Technical and political supervision and monitoring of road activities, Purchase of photocopying papers, newspapers, assorted office items, Paying transport and lunch allowances for 3 staff per quarter, Conducting quarterly DRC meetings	staff salaries paid, Allowances for supervision and monitoring paid, District Road Committee activities facilitated.	staff salaries paid, Allowances for supervision and monitoring paid, District Road Committee activities facilitated.	
211101	General Staff Salaries	63,892	14,458	23 %	14,458
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
221008	Computer supplies and Information Technology (IT)	6,000	1,300	22 %	1,300
227001	Travel inland	32,000	5,952	19 %	5,952
Wage Rect:		63,892	14,458	23 %	14,458
Non Wage Rect:		42,000	8,252	20 %	8,252
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		105,892	22,710	21 %	22,710
Reasons for over/under performance:		4.5% for Office running is too small for all administrative expenses.			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

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Quarter1

No of bottle necks removed from CARs	(5)	()	()	()
Non Standard Outputs:	URF Funds transferred to; Butebo Subcounty Petete Subcounty Kanginima Subcounty Kakoro Subcounty Kabwangasi subcounty	Works on community Access Roads to be done in Q2		Works on community Access Roads to be done in Q2
263104 Transfers to other govt. units (Current)	47,464	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,464	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,464	0	0 %	0
Reasons for over/under performance:				
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
Non Standard Outputs:	Bottlenecks cleared on 4 roads	Bottleneck repairs to be done in Q2		Bottleneck repairs to be done in Q2
263367 Sector Conditional Grant (Non-Wage)	40,000	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: Inadequate funds to address bottlenecks in the district				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads periodically maintained	() N/A	()	()	()
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	Kabwangasi to Banda 5km, Musika to Benenego 6.7km, Kanyum mkt to Kabelai 7.5km, Payment of road gangs	5.0 km of Kabwangasi to Banda road graded and compacted.		5.0 km of Kabwangasi to Banda road graded and compacted.
263367 Sector Conditional Grant (Non-Wage)	113,259	25,202	22 %	25,202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,259	25,202	22 %	25,202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,259	25,202	22 %	25,202
Reasons for over/under performance:				
Capital Purchases				

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	Kakoro to Kidongole road, Material tests, District Internal Audit	Gravel Acquired and excavation is in progress.		Gravel Acquired and excavation is in progress.	
281501 Environment Impact Assessment for Capital Works	3,000	1,000	33 %		1,000
281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	0 %		0
312103 Roads and Bridges	70,000	23,000	33 %		23,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	79,000	24,000	30 %		24,000
External Financing:	0	0	0 %		0
Total:	79,000	24,000	30 %		24,000
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	63,892	14,458	23 %		14,458
Non-Wage Reccurent:	322,425	36,853	11 %		36,853
GoU Dev:	79,000	24,000	30 %		24,000
Donor Dev:	0	0	0 %		0
Grand Total:	465,317	75,311	16.2 %		75,311

Vote:619 Butebo District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff Slaries Paid Office operation faciltated	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	9,000	25 %		9,000
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	840	210	25 %		210
227001 Travel inland	8,600	1,899	22 %		1,899
228002 Maintenance - Vehicles	8,000	1,630	20 %		1,630
Wage Rect:	36,000	9,000	25 %		9,000
Non Wage Rect:	18,240	3,939	22 %		3,939
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,240	12,939	24 %		12,939
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					

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Non Standard Outputs:	meetings ,trainings to be conducted at both District and sub county level.	I. Planning and advocacy meetings at sub counties were held and action points were implemented II. water user committees were established at all water facilities III. communities were sensitized on the sex critical requirements IV. Regular data collection was conducted V. Radio talk shows were conducted on the promotion of sanitation and hygiene	1. Planning and advocacy meetings at sub counties 2. establishing water user committees 3. sensitise communities to fulfil sex critical requirements 4. Regular data collection 5. radio talk show promotion of water and sanitation activities	
221002 Workshops and Seminars	30,278	6,800	22 %	6,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,278	6,800	22 %	6,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,278	6,800	22 %	6,800
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Procure a Supervision Vehicle and Water Quality testing kit ,pay retention for Bore holes of FY 2019/2020.			
281501 Environment Impact Assessment for Capital Works	4,200	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	30,662	4,467	15 %	4,467
312104 Other Structures	31,500	1,947	6 %	1,947
312201 Transport Equipment	190,000	4,600	2 %	4,600
312202 Machinery and Equipment	25,310	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	281,672	11,014	4 %	11,014
External Financing:	0	0	0 %	0
Total:	281,672	11,014	4 %	11,014
Reasons for over/under performance:				

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
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	() RGCs latrine at Kabelai T/C in Butebo sub county	()		()	()
Non Standard Outputs:					
312101 Non-Residential Buildings	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
Output : 098181 Spring protection					
No. of springs protected	() Protection of Sabaidu spring well in petet subcounty and Okoche spring well in Kabwangasi Subcounty	()		()	()
Non Standard Outputs:					
312101 Non-Residential Buildings	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	() Okaworia ,Bukinomo ,Kadalachi ,Odipanya ,Akoboi ,Kayoga ,Kalojja ,Kapwatai -A ,Nakawa ,Kaworya ,Kabusule-B ,Kanginima Seed sec School , Kinakumi ,Kavule	()		()	()

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No. of deep boreholes rehabilitated	() Kaberekeke -A , Odipanya ,Dodoi ,Bugolya ,Gayaza-B ,Disiri ,Budukulo ,Bukatikoko ,Kabuyai p/s ,Kachabali Complex ,Sidanyi p/s ,Byakika , Kachuru ,Katubai ,Komolo ,Kateryo , Kabusule ,Putti HCII ,Kasyebai Literacy & Kalalaka-A.	()	()	()
Non Standard Outputs:				
312104 Other Structures	325,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	325,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	325,000	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	36,000	9,000	25 %	9,000
Non-Wage Reccurent:	48,518	10,739	22 %	10,739
GoU Dev:	630,672	11,014	2 %	11,014
Donor Dev:	0	0	0 %	0
Grand Total:	715,190	30,754	4.3 %	30,754

Vote:619 Butebo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	5 staff salaries paid for 12 months and one for urban council Office operation Conducting environment inspection and certification conducted Conducted radio talk	salary of 5 staffs paid for the month of July august September Office operation			Salary of 5 staffs paid for the month of July august September Office operation
211101 General Staff Salaries	138,056	30,400	22 %		30,400
227001 Travel inland	3,267	817	25 %		817
Wage Rect:	138,056	30,400	22 %		30,400
Non Wage Rect:	3,267	817	25 %		817
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	141,323	31,217	22 %		31,217
Reasons for over/under performance:	Salary paid on time lack of means of transport				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10000) 10000 tree seedlings planed to develop a wood lot at the district Head Quater	() N/A		()	()N/a
Number of people (Men and Women) participating in tree planting days	() Selection of suitable site	() N/A		()	()N/A
Non Standard Outputs:	labour and supervision of wood lot	N/A			N/A
N/A					
Reasons for over/under performance:	Inadequate funding to the sector				
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,P etete,Butebo,Butebo TC,Kabwangasi TC,	() inspection conducted in the sub counties of butebo ,petete		()	()inspection conducted in the sub counties of butebo ,petete
Non Standard Outputs:	Office Operations	N/A			N/A

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Quarter1

227001	Travel inland	2,000	333	17 %	333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	333	17 %	333
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	333	17 %	333
Reasons for over/under performance:		Inadequate funding to the sector			
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:		community members trained and sensitized on wetland management and restoration			
N/A					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(0)	() N/A	()	()N/A
Area (Ha) of Wetlands demarcated and restored		(1) Nabwali .kayepai wetland Mobilizations,aware ness training on wetland demarcation,procure ment of billboards and demarcating materials.	() community mobilized and 1000 persons trained on wetland management and restoration. in the sub counties of Butebo T/C,Petete ,petete t/c	()	()community mobilized and 1000 persons trained on wetland management and restoration. in the sub counties of Butebo T/C,Petete ,petete t/c
Non Standard Outputs:		N/A	N/A		N/A
227001	Travel inland	5,365	1,341	25 %	1,341
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,365	1,341	25 %	1,341
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,365	1,341	25 %	1,341
Reasons for over/under performance:		Negative attitude towards wetland demarcation political pronouncements lack of means of transport			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(45) Conducting monitoring and inspection on environmental compliance implemented projects disseminated environmental guidelines	() Conducted monitoring on the status of wetlands in the sub counties of	()	()Conducted monitoring on the status of wetlands in the sub counties of
Non Standard Outputs:		N/A	N/A		N/A

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Quarter1

227001 Travel inland	2,325	581	25 %	581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,325	581	25 %	581
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,325	581	25 %	581
Reasons for over/under performance: Continuous encroachment wetland lack of means of transport				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) Office operations(Land Dispute settled) monitoring, Tittling of district Land.	() conducted monitoring in the sub counties of	()	()conducted monitoring in the sub counties of
Non Standard Outputs:	N/A	N/A		N/A
N/A				
Reasons for over/under performance: Inadequate funding to the sector lack of means of transport				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Fencing of District Land conducting Environmental screening development of BOQ Supervision and monitoring the implementation Environmental certification of Projects titling of land	conducted environmental screening development of BOQ		conducted environmental screening development of BOQ
281501 Environment Impact Assessment for Capital Works	18,000	5,690	32 %	5,690
281503 Engineering and Design Studies & Plans for capital works	1,200	0	0 %	0
311101 Land	10,000	1,000	10 %	1,000
312104 Other Structures	38,845	3,509	9 %	3,509
312301 Cultivated Assets	10,000	1,200	12 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,045	11,399	15 %	11,399
External Financing:	0	0	0 %	0
Total:	78,045	11,399	15 %	11,399
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	138,056	30,400	22 %	30,400
Non-Wage Reccurent:	12,957	3,072	24 %	3,072

Vote:619 Butebo District**Quarter1**

<i>GoU Dev:</i>	<i>78,045</i>	<i>11,399</i>	<i>15 %</i>	<i>11,399</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>229,058</i>	<i>44,871</i>	<i>19.6 %</i>	<i>44,871</i>

Vote:619 Butebo District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	2 PWD groups funded, 1 Vetting committee meeting conducted, 10 PWD beneficiaries trained in chosen enterprise, 1 motorcycle serviced	Submission of UWEP Work plan & budget, Facilitation of DTPC meetings to approve UWEP files, Conducting desk & field appraisal of UWEP sub projects by LLGs staff			Submission of UWEP Work plan & budget, Facilitation of DTPC meetings to approve UWEP files, Conducting desk & field appraisal of UWEP sub projects by LLGs staff
221002 Workshops and Seminars	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	422	106	25 %		106
282101 Donations	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,422	1,356	25 %		1,356
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,422	1,356	25 %		1,356
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(180) In Kabwangasi Sub County, Putti Sub County, Maizimasa Sub County, Kachuru Sub County, Kakoro Sub County, Kadokolene Sub County, Kanginima Sub County, Petete Sub County, Kapunyasi Sub County, Butebo Sub County, Kabelai Sub County, Kanyum Sub County, Kabwangasi Town Council, Kakoro Town Council, Kanginima Town Council, Petete Town Council & Butebo Town Council	() In Kabwangasi Sub County, Putti Sub County, Maizimasa Sub County, Kachuru Sub County, Kakoro Sub County, Kadokolene Sub County, Kanginima Sub County, Petete Sub County, Kapunyasi Sub County, Butebo Sub County, Kabelai Sub County, Kanyum Sub County, Kabwangasi Town Council, Kakoro Town Council, Kanginima Town Council, Petete Town Council & Butebo Town Council	()		() In Kabwangasi Sub County, Putti Sub County, Maizimasa Sub County, Kachuru Sub County, Kakoro Sub County, Kadokolene Sub County, Kanginima Sub County, Petete Sub County, Kapunyasi Sub County, Butebo Sub County, Kabelai Sub County, Kanyum Sub County, Kabwangasi Town Council, Kakoro Town Council, Kanginima Town Council, Petete Town Council & Butebo Town Council

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Non Standard Outputs:		Payment of Honoraria to 18 ICOLEW (FAL) Instructors, Procurement of 2 bicycles		Payment of Honoraria to 18 ICOLEW (FAL) Instructors, Procurement of 2 bicycles	
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	594	148	25 %		148
227001 Travel inland	1,500	375	25 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,094	1,023	25 %		1,023
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,094	1,023	25 %		1,023
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Four(4) Women Council committee meeting conducted			
221003 Staff Training	1,356	339	25 %		339
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,356	339	25 %		339
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,356	339	25 %		339
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(15) Juveniles cases handled and settled in the District	()	()	()
Non Standard Outputs:		Conducting quarterly DOVCC Meeting, Resettlement of 2 Children with their family in Kyenjojo District		Conducting quarterly DOVCC Meeting, Resettlement of 2 Children with their family in Kyenjojo District	
221002 Workshops and Seminars	1,500	375	25 %		375
227001 Travel inland	1,211	303	25 %		303
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,711	678	18 %		678
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,711	678	18 %		678

Vote:619 Butebo District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 District Youth Council Executive Meetings held	()		()	()
Non Standard Outputs:		Facilitating 3 District delegates to attend National Youth Day			Facilitating 3 District delegates to attend National Youth Day
221002 Workshops and Seminars	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	253	63	25 %		63
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,253	813	25 %		813
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,253	813	25 %		813
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(0) No funding	()		()	()
Non Standard Outputs:		Older Persons Council Quarterly meeting, Facilitation of a delegation to NUDIPU Kampala			Older Persons Council Quarterly meeting, Facilitation of a delegation to NUDIPU Kampala
221002 Workshops and Seminars	4,067	1,017	25 %		1,017
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,067	1,017	25 %		1,017
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,067	1,017	25 %		1,017
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	15 Work places inspected	Conducting work place inspection, enforcement of health & safety standards			Conducting work place inspection, enforcement of health & safety standards
227001 Travel inland	1,356	339	25 %		339

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,356	339	25 %	339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,356	339	25 %	339

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) District Women Council Executive meetings held quarterly at the District Headquarters	()	()	()
Non Standard Outputs:	1 Motorcycle Serviced	Conducting quarterly District women Council Executive Meeting		Conducting quarterly District women Council Executive Meeting
221002 Workshops and Seminars	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	440	110	25 %	110

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,440	610	25 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,440	610	25 %	610

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

N/A				
Non Standard Outputs:	Semi Annual Review Meeting for Community Workers conducted, Support Supervision of CDOs at LLGs done, CBO Registration Certificates printed	Quarterly Staff meeting, To pick Specimen signature cards		Quarterly Staff meeting, To pick Specimen signature cards
227001 Travel inland	1,356	339	25 %	339

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,356	339	25 %	339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,356	339	25 %	339

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A				
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Non Standard Outputs:		40,000,000/= recovered from UWEP Groups, 70,000,000/= recovered from YLP Groups, 12 Micro Project groups supported in the Parishes of Bulalaka in Kabwangasi Sub County & Gayaza in Kabelai Sub County, Parish Community Associations supported	Generation of Micro project files for funding, Submission of approved micro project files to OPM, Servicing and repair of motorcycle	Generation of Micro project files for funding, Submission of approved micro project files to OPM, Servicing and repair of motorcycle	
221002	Workshops and Seminars	4,200	530	13 %	530
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001	Travel inland	2,000	0	0 %	0
282101	Donations	201,000	3,133	2 %	3,133
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	207,300	3,663	2 %	3,663
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	207,300	3,663	2 %	3,663
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Staff salaries paid, DCDO facilitated to travel in land, Assorted Office stationery procured, Reports submitted, Small office equipments procured	Payment of Staff Salaries, Procurement of assorted Office Supplies, Picking of recognition Certificates from OPM	Payment of Staff Salaries, Procurement of assorted Office Supplies, Picking of recognition Certificates from OPM	
211101	General Staff Salaries	128,542	25,109	20 %	25,109
227001	Travel inland	4,057	264	7 %	264
	Wage Rect:	128,542	25,109	20 %	25,109
	Non Wage Rect:	4,057	264	7 %	264
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	132,599	25,373	19 %	25,373
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:		128,542	25,109	20 %	25,109
Non-Wage Reccurent:		238,412	10,441	4 %	10,441
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		366,954	35,550	9.7 %	35,550

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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Monthly staff salaries paid 2. Coordination of the planning function (General operational activities, travels, meetings and staff performance) 3. Performance standards and indicators for the district prepared and disseminated to users 4. Coordination of the technical planning meeting conducted and 12 sets of minutes of technical planning committee produced. 5. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted	Monthly staff salaries for July to September. paid. internal performance assessment for compliance management coordinated. Technical planning committees meetings coordinated			Pay monthly staff salaries for July to September. Coordinating internal performance assessment for compliance management Coordinate Technical planning committees meetings coordinated and held
211101 General Staff Salaries	56,400	8,996	16 %		8,996
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
227001 Travel inland	4,400	0	0 %		0
Wage Rect:	56,400	8,996	16 %		8,996
Non Wage Rect:	8,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,800	8,996	14 %		8,996
Reasons for over/under performance:					
Output : 138302 District Planning					

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No of qualified staff in the Unit	(1) Statistician	(1) Statistician	(0)	(1)Statistician
No of Minutes of TPC meetings	(12) Planned to conduct DTPC meetings in District Headquarters	(3) 3 DTPC meetings conducted i	(0)	(3)3 DTPC meetings conducted i
Non Standard Outputs:	Quarterly Performance Reports prepared and Submitted to the Line ministries Financial Year Draft Budget, Work plans, Staff lists, Procurement plans and School enrollments prepared and Submitted to the Line ministries Technical backstopping in planning and reporting provided to technical staff at the District and Investment priorities in the District determined Planning meetings organized and conducted	Quarter 4 PBS report FY 2020/21 prepared and submitted Budget alignment to NDP III complied and submitted		Quarter 4 PBS report FY 2020/21 prepared and submitted Budget alignment to NDP III complied and submitted
227001 Travel inland	20,000	2,000	10 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,000	10 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	2,000	10 %	2,000
Reasons for over/under performance:	Inadequate staff in the planning unit HODS have not grasped PBS reporting .There is need for hand on training.			
Output : 138303 Statistical data collection				
N/A				

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Non Standard Outputs:		Performance standards and indicators for the district prepared and disseminated to users Stationary for office use procured Coordinated departments and LLGs in updating their data bases Technical support in the data related issues was provided Quarterly data collection was conducted to update the district database Coordinating and conducting the national and internal performance assessment for compliance management Procuring office stationary provision of technical support in data collection related issues	Quarterly data collection was conducted to update the district database LG Strategic Plan for Statistical prepared and submitted. Desk and filed appraisal of Projects conducted	Quarterly data collection was conducted to update the district database, LG Strategic Plan for Statistical prepared and submitted. Desk and filed appraisal of Projects conducted	
221002	Workshops and Seminars	2,160	540	25 %	540
221011	Printing, Stationery, Photocopying and Binding	685	0	0 %	0
227001	Travel inland	2,315	500	22 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,160	1,040	20 %	1,040
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,160	1,040	20 %	1,040

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:		Demographic Data collected on different indicators in the district Technical support on the Population related issues provided collecting demographic data indicators Provide technical support on population related issues	Collected and analyzed staff lists , collected and analyzed enrollment data. collected and analyzed fisheries data	Collected and analyzed staff lists , collected and analyzed enrollment data. collected and analyzed fisheries data	
227001	Travel inland	4,000	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:		Poor attitude to statistics and use Lack of SOPs and manuals for MIS in most departments			
Output : 138305 Project Formulation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District Database Updated Data Collected and analyzed	Both HLG departmental and LLGs Budgets and Work plans monitored and supervised for compliance to the Development guidelines	Both HLG departmental and LLGs Budgets and Work plans monitored and supervised for compliance to the Development guidelines	
227001	Travel inland	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:		Lack of Transport			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

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Non Standard Outputs:

Both HLG
departmental and
LLGs Budgets and
Work plans
monitored and
supervised for
compliance to the
development
guidelines

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:

Construction of
District Wash rooms
completed
4 file cabinet
procured for
Registry and
Planning Unit
8Laptops procured
1 heavy Duty
Generator procured
1 Heavy duty printer
procured for
Procurement unit
1 desktop computer
for DSC procured
1 color printer
procured for
Tourism Office
1 printer procured
for DSC

Completion of
District wash rooms
Supply of Laptops,
Printers , File
cabinets and Heavy
duty Generator

281504 Monitoring, Supervision & Appraisal of capital works	12,226	0	0 %	0
312101 Non-Residential Buildings	26,826	0	0 %	0
312211 Office Equipment	9,400	0	0 %	0
312213 ICT Equipment	38,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	86,652	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,652	0	0 %	0

Reasons for over/under performance: Long procurement process.

Total For Planning : Wage Rect:	56,400	8,996	16 %	8,996
Non-Wage Reccurent:	40,560	3,040	7 %	3,040
GoU Dev:	86,652	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	183,612	12,036	6.6 %	12,036

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal audit office managed and coordinated.	Managing and coordinating internal Audit office. Internal Audit staff salaries for July to September paid. Procurement of stationery, airtime and maintenance of motorcycle.			Managing and coordinating internal Audit office. Internal Audit staff salaries for July to September paid. Procurement of stationery, airtime and maintenance of motorcycle.
211101 General Staff Salaries	32,916	8,177	25 %		8,177
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	32,916	8,177	25 %		8,177
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,916	9,677	25 %		9,677
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) Audit of operations of 11 departments, 31 primary schools, 5 secondary schools, Nine(09) health facilities and 6 lower local governments. Quarterly statutory internal audit reports produced and submitted to Council and other relevant stakeholders.	(12) Audit of 12 departments , 5 secondary schools and 31 primary schools Verification of projects Kachurur HCIII upgrade ,Kanginima Seed Secondary school, Borehole construction , pit latrine constructions	()		(12)Audit of 12 departments , 5 secondary schools and 31 primary schools Verification of projects Kachurur HCIII upgrade ,Kanginima Seed Secondary school, Borehole construction , pit latrine constructions
Date of submitting Quarterly Internal Audit Reports	(2021-10-15) Audit report prepared and submitted	()	()		()
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500

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227001 Travel inland	6,000	1,500	25 %	1,500
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: Lack of Laptop and printer for timely production of reports Inadequate funding all audit areas				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Workshops and seminars to build capacity of internal audit staff attended.	Payment of facilitation for internal auditors to attend 3 day pbs workshop		Payment of facilitation for internal auditors to attend 3 day pbs workshop
227002 Travel abroad	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Projects under implementation inspected. Office computers maintained for effective preparation of reports. Payment of facilitation allowances to internal auditors. Maintenance of office computers	Verification of projects Kanginima Seed School , Kachuru Health center III , Construction of borehole s, pit latrine construction in 5 schools Maintenance of Motor cycle		Verification of projects Kanginima Seed School , Kachuru Health center III , Construction of borehole s, pit latrine construction in 5 schools Maintenance of Motorcycle
N/A				
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	32,916	8,177	25 %	8,177
Non-Wage Reccurent:	16,000	3,500	22 %	3,500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,916	11,677	23.9 %	11,677

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) conducting awareness campaign on radio talk shows	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(200) Training and supervision of Emyooga SACCOs	(23) Inspection and supervision of emyooga SACCO., Kiruruma cassava farmes SACCO, Nyabela Youth Investement SACC, Butebo Veteran Commercila farmers SACCO, SKF farmers SACCO and Kasikinyi Farmers SACCO		()	(23)Inspection and supervision of emyooga SACCO., Kiruruma cassava farmes SACCO, Nyabela Youth Investement SACC, Butebo Veteran Commercila farmers SACCO, SKF farmers SACCO and Kasikinyi Farmers SACCO
No of businesses inspected for compliance to the law	(100) 100 business inspected for compliance with the law.	()		()	()
No of businesses issued with trade licenses	() NA	()		()	()
Non Standard Outputs:		youth mobilized to form cooperatives /business enterprises			youth mobilized to form cooperatives /business enterprises
211101 General Staff Salaries	31,793	7,948	25 %		7,948
221002 Workshops and Seminars	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227004 Fuel, Lubricants and Oils	1,198	0	0 %		0
228004 Maintenance – Other	800	200	25 %		200
Wage Rect:	31,793	7,948	25 %		7,948
Non Wage Rect:	4,798	900	19 %		900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,591	8,848	24 %		8,848
Reasons for over/under performance:	Lack of Office space, Furniture, Office equipment,Printer				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() N/A	()		()	()

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No of businesses assisted in business registration process	(100) Participate in and assist businesses in business registration process	(1) Assisted Butebo district Older Persons SACCO in Business registration	()	() Assisted Butebo district Older Persons SACCO in Business registration
No. of enterprises linked to UNBS for product quality and standards	() N/A	()	()	()
Non Standard Outputs:		Business Register updated		Business Register updated
221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	1,000	0	0 %	0
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: Limited funding to Sector				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) To collect, analyze and Disseminate market information from rural and urban	() organize and mobilize the producers for market linkage	()	() organize and mobilize the producers for market linkage
No. of market information reports disseminated	(4) To organize and mobilize the producers for market linkage	()	()	()
Non Standard Outputs:	N/A			
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:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) 15 Cooperative societies Audited	(18) 18 Emyooga cooperatives supervised	()	(18) 18 Emyooga cooperatives supervised
No. of cooperative groups mobilised for registration	(15) Cooperatives mobilized for registration	()	()	()
No. of cooperatives assisted in registration	(15) 15 cooperatives registered with the Ministry of Trade and Cooperatives	()	()	()
Non Standard Outputs:				
221002 Workshops and Seminars	1,000	200	20 %	200

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227001 Travel inland	1,774	400	23 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,774	600	22 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,774	600	22 %	600
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(4) Kakoro sub-county	(1) Kakoro rock site	()	(1)Kakoro Rock Site
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1) Rock view hotel in Butebo T/C	() Rock View Hotel in Butebo TC	()	()Rock View Hotel in Butebo TC
No. and name of new tourism sites identified	(2) Kakoro subcounty old printings on the mountains	()	()	()
Non Standard Outputs:		Identification and sensitization of stakeholders on formation of District Tourism Coordination Committee		Identification and sensitization of stakeholders on formation of District Tourism Coordination Committee
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	2,000	500	25 %	500
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:				
Inadequate funding to Sector Lack of Transport Lack of Office space , Fuurniture , Laptop, Camera and Printer				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>31,793</i>	<i>7,948</i>	<i>25 %</i>	<i>7,948</i>
<i>Non-Wage Reccurent:</i>	<i>15,572</i>	<i>3,250</i>	<i>21 %</i>	<i>3,250</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>47,365</i>	<i>11,198</i>	<i>23.6 %</i>	<i>11,198</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUTEBO				735,569	0
Sector : Agriculture				156,900	0
Programme : District Production Services				156,900	0
Lower Local Services					
Output : Transfers to LG				156,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Akisim Development Association	KANYUM Akisim Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Gayaza Development Association	KABELAI Gayaza Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kabelai Development Association	KABELAI Kabelai Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kaduyon Development Association	KANYUM Kaduyon Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kangado Development Association	KASYEBAI Kangado Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kanyum Development Association	KANYUM Kanyum Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kasyebai Development Association	KASYEBAI Kasyebai Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kayoga Development Association	KABELAI Kayoga Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Kokalen Development Association	KANYUM Kokalen Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Odipanya Development Association	KASYEBAI Odipanya Parish	Sector Conditional Grant (Non-Wage)		15,690	0
Sector : Works and Transport				39,562	0
Programme : District, Urban and Community Access Roads				39,562	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,303	0
Item : 263104 Transfers to other govt. units (Current)					
Butebo SC	BUTEBO Kabelai	Other Transfers from Central Government		10,724	0
Kanginima SC	KABELAI Kanginima	Other Transfers from Central Government		4,579	0
Output : District Roads Maintenance (URF)				24,259	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Butebo DLG	KANYUM Kanyum mkt to Kabelai road	Other Transfers from Central Government	24,259	0
Sector : Education			353,369	0
Programme : Pre-Primary and Primary Education			227,469	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			227,469	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akisim I P.S.	KANYUM	Sector Conditional Grant (Non-Wage)	24,487	0
BUTEBO SS	BUTEBO	Sector Conditional Grant (Non-Wage)	18,892	0
KABELAI P.S	KABELAI	Sector Conditional Grant (Non-Wage)	20,536	0
Kalalaka	BUTEBO	Sector Conditional Grant (Non-Wage)	18,444	0
Kanyumu P.S.	KANYUM	Sector Conditional Grant (Non-Wage)	24,179	0
Kasiebai I P.S	KANYUM	Sector Conditional Grant (Non-Wage)	22,161	0
KASYEBAI II P.S	KASYEBAI	Sector Conditional Grant (Non-Wage)	19,232	0
Matakokore P.S.	BUTEBO	Sector Conditional Grant (Non-Wage)	29,431	0
Odipanya P.S.	KASYEBAI	Sector Conditional Grant (Non-Wage)	25,618	0
PETETE COLLEGE	BUTEBO	Sector Conditional Grant (Non-Wage)	24,489	0
Programme : Secondary Education			125,900	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			125,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO HS	BUTEBO	Sector Conditional Grant (Non-Wage)	125,900	0
Sector : Health			37,752	0
Programme : Primary Healthcare			29,752	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,752	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KACHURU HEALTH CENTRE II	BUTEBO	Sector Conditional Grant (Non-Wage)	14,876	0
KANYUMU HEALTH CENTRE II	BUTEBO	Sector Conditional Grant (Non-Wage)	14,876	0

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Programme : Health Management and Supervision			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	KANYUM Kanyum HC III	Sector Development Grant	8,000	0
Sector : Water and Environment			111,650	0
Programme : Rural Water Supply and Sanitation			100,650	0
Capital Purchases				
Output : Construction of public latrines in RGCs			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	KABELAI Kabelai T/C	Sector Development Grant	12,000	0
Output : Borehole drilling and rehabilitation			88,650	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	KASYEBAI Akoboi	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	KABELAI Gayanza B	Sector Development Grant	1,550	0
Construction Services - New Structures-402	BUTEBO Kapwatai-A	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	KASYEBAI Kasyebai Literacy	Sector Development Grant	1,550	0
Construction Services - New Structures-402	KABELAI Kayonga	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	KASYEBAI Odipanya	Sector Development Grant	1,550	0
Construction Services - New Structures-402	KASYEBAI Odipanya	Sector Development Grant	21,000	0
Programme : Natural Resources Management			11,000	0
Capital Purchases				
Output : Administrative Capital			11,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KANYUM Dermacate Kayepai Wetland	District Discretionary Development Equalization Grant	11,000	0
Sector : Public Sector Management			36,336	0
Programme : District and Urban Administration			36,336	0
Capital Purchases				
Output : Administrative Capital			36,336	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KABELAI Butebo SC Hqs	District Discretionary Development Equalization Grant	36,336	0
LCIII : KABWANGASI			1,597,070	0
Sector : Agriculture			298,110	0
Programme : District Production Services			298,110	0
Lower Local Services				
Output : Transfers to LG			298,110	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Balalaka Development Association	NASENYI Balalaka Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Buloki Development Association	PUTI Buloki Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Doko Development Association	NASENYI Doko Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kabwangasi Ward Development Association	KABWANGASI Kabwangasi Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kachuru Development Association	KACHURU Kachuru Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kaloja Development Association	NASENYI Kaloja Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kasekenyi Development Association	KABWANGASI Kasekenyi Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Katubai Development Association	KACHURU Katubai Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kawojan Development Association	MAIZIMASA Kawojan Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kinakumi Development Association	KACHURU Kinakumi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Komolo Development Association	MAIZIMASA Komolo Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Maizimasa Development Association	MAIZIMASA Maizimasa Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Morutome Development Association	KABWANGASI Morutome Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Nabiku Development Association	PUTI Nabiku Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Nabitende Development Association	PUTI Nabitende Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Nasenyi Development Association	NASENYI Nasenyi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Putti Development Association	PUTI Putti Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sukusuku Development Association	MAIZIMASA Sukusuku Parish	Sector Conditional Grant (Non-Wage)	15,690	0

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Tiira Development Association	PUTI Tiira Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			39,687	0
Programme : District, Urban and Community Access Roads			39,687	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,687	0
Item : 263104 Transfers to other govt. units (Current)				
Kabwangasi SC	NASENYI Nasenyi	Other Transfers from Central Government	12,687	0
Output : District Roads Maintenance (URF)			24,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butebo DLG	MAIZIMASA Kabwangasi to Banda road	Other Transfers from Central Government	24,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	KABWANGASI Kakoro road	District Discretionary Development Equalization Grant	3,000	0
Sector : Education			1,153,660	0
Programme : Pre-Primary and Primary Education			217,230	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			217,230	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWANGASI DEMO P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)	22,464	0
KABWANGASI SS	KABWANGASI	Sector Conditional Grant (Non-Wage)	20,312	0
Kachuru P.S.	KACHURU	Sector Conditional Grant (Non-Wage)	21,390	0
KAKORO SDA SS	MAIZIMASA	Sector Conditional Grant (Non-Wage)	20,689	0
KANGINIMA P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)	24,128	0
Kawojan P.S.	MAIZIMASA	Sector Conditional Grant (Non-Wage)	21,181	0
MAIZIMASA P/S	MAIZIMASA	Sector Conditional Grant (Non-Wage)	18,593	0
Mukanga P.S.	KABWANGASI	Sector Conditional Grant (Non-Wage)	15,081	0

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Nasenyi P.S.	NASENYI	Sector Conditional Grant (Non-Wage)	28,961	0
Puti Ps	KABWANGASI	Sector Conditional Grant (Non-Wage)	24,431	0
Programme : Secondary Education			936,430	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			271,430	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAINER MODERN SS	KABWANGASI	Sector Conditional Grant (Non-Wage)	271,430	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			665,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	KACHURU Kachuru Seed SS	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	KACHURU Kachuru Seed SS	Sector Development Grant	25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	KACHURU Kachuru Seed SS	Sector Development Grant	630,000	0
Sector : Health			27,313	0
Programme : Primary Healthcare			27,313	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,999	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO SDAHEALTH CENTRE II	KABWANGASI	Sector Conditional Grant (Non-Wage)	4,999	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,314	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABWANGASI HEALTH CENTRE III	KABWANGASI	Sector Conditional Grant (Non-Wage)	14,876	0
PUTTI HEALTH CENTRE II	KABWANGASI	Sector Conditional Grant (Non-Wage)	7,438	0
Sector : Water and Environment			78,300	0
Programme : Rural Water Supply and Sanitation			78,300	0
Capital Purchases				
Output : Spring protection			6,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Walls-271	KACHURU Okochi in Katubai	Sector Development Grant	6,000	0
Output : Borehole drilling and rehabilitation			72,300	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KABWANGASI Budukuro	Sector Development ,,,,, Grant	1,550	0
Construction Services - Maintenance and Repair-400	KABWANGASI Byakika	Sector Development ,,,,, Grant	1,550	0
Construction Services - Maintenance and Repair-400	KACHURU Kachuru	Sector Development ,,,,, Grant	1,550	0
Construction Services - New Structures-402	NASENYI Kalojja	Sector Development ,, Grant	21,000	0
Construction Services - Maintenance and Repair-400	KACHURU Katubai	Sector Development ,,,,, Grant	1,550	0
Construction Services - New Structures-402	KACHURU Kinakumi	Sector Development ,, Grant	21,000	0
Construction Services - Maintenance and Repair-400	MAIZIMASA Komolo	Sector Development ,,,,, Grant	1,550	0
Construction Services - New Structures-402	MAIZIMASA Nakwa	Sector Development ,, Grant	21,000	0
Construction Services - Maintenance and Repair-400	PUTI Puti HCII	Sector Development ,,,,, Grant	1,550	0
LCIII : PETETE			472,022	0
Sector : Agriculture			156,900	0
Programme : District Production Services			156,900	0
Lower Local Services				
Output : Transfers to LG			156,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyeda Development Association	KAPUNYASI Buyeda Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kaberekeke Development Association	KACHOCHA Kaberekeke Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kachabali Development Association	KACHABALI Kachabali Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kachocha Development Association	KACHOCHA Kachocha Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kapunyasi Development Association	KAPUNYASI Kapunyasi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kosinghe Development Association	PETETE Kosinghe Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Manyowe Development Association	KACHABALI Manyowe Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Nasuleta Development Association	KAPUNYASI Nasuleta Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Petete Development Association	PETETE Petete Ward	Sector Conditional Grant (Non-Wage)	15,690	0

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Sidanyi Development Association	SIDANYI Sidanyi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			35,614	0
Programme : District, Urban and Community Access Roads			35,614	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,614	0
Item : 263104 Transfers to other govt. units (Current)				
Petete SC	SIDANYI Sidanyi	Other Transfers from Central Government	11,614	0
Output : District Roads Maintenance (URF)			24,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butebo DLG	KAPUNYASI Musika to Benenego road	Other Transfers from Central Government	24,000	0
Sector : Education			120,332	0
Programme : Pre-Primary and Primary Education			120,332	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,332	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUYAI P.S.	PETETE	Sector Conditional Grant (Non-Wage)	21,993	0
KACHABALI P.S.	KACHABALI	Sector Conditional Grant (Non-Wage)	35,782	0
KACHOCHA P.S.	PETETE	Sector Conditional Grant (Non-Wage)	17,461	0
NASULETA P.S.	KAPUNYASI	Sector Conditional Grant (Non-Wage)	19,236	0
SIDANYI P.S.	KAPUNYASI	Sector Conditional Grant (Non-Wage)	25,861	0
Sector : Health			74,876	0
Programme : Primary Healthcare			14,876	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,876	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAGWERE HEALTH CENTREIII	KACHABALI	Sector Conditional Grant (Non-Wage)	14,876	0
Programme : Health Management and Supervision			60,000	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	KACHABALI OPD Completion Nagwere HC III	Sector Development Grant	60,000	0
Sector : Water and Environment			84,300	0
Programme : Rural Water Supply and Sanitation			78,300	0
Capital Purchases				
Output : Spring protection			6,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	PETETE Sabaidu in Bulalaka	Sector Development Grant	6,000	0
Output : Borehole drilling and rehabilitation			72,300	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KACHOCHA Bukatikoko	Sector Development Grant	1,550	0
Construction Services - Maintenance and Repair-400	KAPUNYASI disiri	Sector Development Grant	1,550	0
Construction Services - Maintenance and Repair-400	SIDANYI Kabusule	Sector Development Grant	1,550	0
Construction Services - New Structures-402	SIDANYI kabusuri-B	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	PETETE Kabuyayi Ps	Sector Development Grant	1,550	0
Construction Services - Maintenance and Repair-400	KACHABALI Kachabali Complex	Sector Development Grant	1,550	0
Construction Services - New Structures-402	PETETE Kavule	Sector Development Grant	21,000	0
Construction Services - New Structures-402	KAPUNYASI Kaworya	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	SIDANYI Sidanyi Ps	Sector Development Grant	1,550	0
Programme : Natural Resources Management			6,000	0
Capital Purchases				
Output : Administrative Capital			6,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Land Assessment-500	KACHABALI Dermarcate Nabwali Wetland	District Discretionary Development Equalization Grant	6,000	0
LCIII : KANGINIMA			426,777	0
Sector : Agriculture			94,140	0
Programme : District Production Services			94,140	0
Lower Local Services				
Output : Transfers to LG			94,140	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupadoi Development Association	KANGINIMA Bupadoi Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kanginima Development Association	KANGINIMA Kanginima Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kasupete Development Association	NALIDI Kasupete Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Katika Development Association	KANGINIMA Katika Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kitoikawononi Development Association	KITOIKAWONON I Kitoikawononi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Nalidi Development Association	NALIDI Nalidi Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Education			179,087	0
Programme : Pre-Primary and Primary Education			28,587	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,587	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALIDI P.S.	KANGINIMA	Sector Conditional Grant (Non-Wage)	28,587	0
Programme : Secondary Education			150,500	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGINIMA SEED SCHOOL	Kitoika Wononi	Sector Conditional Grant (Non-Wage)	43,750	0
KANGINIMA SS	Kitoika Wononi	Sector Conditional Grant (Non-Wage)	71,750	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			35,000	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	KANGINIMA Retention Kanginima Seed SS	Sector Development Grant	35,000	0
Sector : Health			110,000	0
Programme : District Hospital Services			110,000	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			110,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Kanginima Hospital	Kitoika Wononi	Sector Conditional Grant (Non-Wage)	110,000	0
Sector : Water and Environment			43,550	0
Programme : Rural Water Supply and Sanitation			43,550	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			43,550	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KANGINIMA Dodoi	Sector Development Grant	1,550	0
Construction Services - New Structures-402	NALIDI Kadalachi	Sector Development , Grant	21,000	0
Construction Services - New Structures-402	KANGINIMA Nanginima Seed SS	Sector Development , Grant	21,000	0
LCIII : KAKORO			440,219	0
Sector : Agriculture			172,590	0
Programme : District Production Services			172,590	0
Lower Local Services				
Output : Transfers to LG			172,590	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buchema Development Association	KADOKOLENE Buchema Parish	Sector Conditional Grant (Non-Wage)	15,690	0
East ward Development Association	KAKORO East ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kadokolene Development Association	KADOKOLENE Kadokolene Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kadoto Development Association	TEKWANA Kadoto Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kaitisya Development Association	KAITISYA Kaitisya Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kakoro Development Association	KAKORO Kakoro Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Kasajja Development Association	KASAJA Kasajja Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Kateryo Development Association	KADOKOLENE Kateryo Parish	Sector Conditional Grant (Non-Wage)	15,690	0
Northern Ward Development Association	KASAJA Northern Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Tekwana Development Association	TEKWANA Tekwana Parish	Sector Conditional Grant (Non-Wage)	15,690	0
West ward Development Association	KAITISYA West Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Sector : Works and Transport			83,861	0
Programme : District, Urban and Community Access Roads			83,861	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			7,861	0
Item : 263104 Transfers to other govt. units (Current)				
Kakoro SC	KADOKOLENE Kadokolene	Other Transfers from Central Government	7,861	0
Capital Purchases				
Output : Administrative Capital			76,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	TEKWANA Kakoro to Kidongole	District Discretionary Development Equalization Grant	6,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	TEKWANA Kakoro to Kadokolene road	District Discretionary Development Equalization Grant	70,000	0
Sector : Education			105,792	0
Programme : Pre-Primary and Primary Education			105,792	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			105,792	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KADOKOLENE P.S.	KAKORO	Sector Conditional Grant (Non-Wage)	30,680	0
KAKORO HS	KAKORO	Sector Conditional Grant (Non-Wage)	20,536	0
Kakoro Township School	KAKORO	Sector Conditional Grant (Non-Wage)	19,501	0
Kalecheru P.S.	KAITISYA	Sector Conditional Grant (Non-Wage)	18,029	0
Katekwana P.S.	TEKWANA	Sector Conditional Grant (Non-Wage)	17,046	0
Sector : Health			32,876	0
Programme : Primary Healthcare			14,876	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,876	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKORO HEALTH CENTRE III	KADOKOLENE	Sector Conditional Grant (Non-Wage)	14,876	0
Programme : Health Management and Supervision			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0

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Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	KAKORO Placenta Pit Kakoro HC IV and Butebo HCIV	Sector Development Grant	18,000	0
Sector : Water and Environment			45,100	0
Programme : Rural Water Supply and Sanitation			45,100	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			45,100	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	KADOKOLENE Bugolya	Sector Development , Grant	1,550	0
Construction Services - New Structures-402	KADOKOLENE Bukinomo	Sector Development , Grant	21,000	0
Construction Services - Maintenance and Repair-400	KADOKOLENE Kateryo	Sector Development , Grant	1,550	0
Construction Services - New Structures-402	TEKWANA Okoworia	Sector Development , Grant	21,000	0
LCIII : BUTEBO TC			2,188,785	0
Sector : Agriculture			228,694	0
Programme : Agricultural Extension Services			27,204	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,204	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	BUTEBO WARD District Wide	Sector Development Grant	7,204	0
Cultivated Assets - Poultry-425	BUTEBO WARD District Wide	Sector Development Grant	14,000	0
Cultivated Assets - Seedlings-426	BUTEBO WARD District Wide	Sector Development Grant	6,000	0
Programme : District Production Services			201,490	0
Lower Local Services				
Output : Transfers to LG			78,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Central Ward Development Association	BUTEBO WARD Central Ward	Sector Conditional Grant (Non-Wage)	15,690	0
East Ward Development Association	BUTEBO WARD East Ward	Sector Conditional Grant (Non-Wage)	15,690	0
North Ward Development Association	BUTEBO WARD North Ward	Sector Conditional Grant (Non-Wage)	15,690	0
South Ward Development Association	BUTEBO WARD South Ward	Sector Conditional Grant (Non-Wage)	15,690	0

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West Ward Development Association	BUTEBO WARD West Ward	Sector Conditional Grant (Non-Wage)	15,690	0
Capital Purchases				
Output : Administrative Capital			19,397	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUTEBO WARD District Headquarters	Sector Development Grant	3,002	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	BUTEBO WARD District Wide	Sector Development Grant	4,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	BUTEBO WARD District Head quarters	Sector Development Grant	7,000	0
Cultivated Assets - Pasture-422	BUTEBO WARD District wide	Sector Development Grant	4,995	0
Output : Non Standard Service Delivery Capital			103,644	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	BUTEBO WARD District Wide	Sector Development Grant	62,500	0
Cultivated Assets - Piggery-423	BUTEBO WARD District Wide	Sector Development Grant	20,000	0
Cultivated Assets - Seedlings-426	BUTEBO WARD District Wide	Sector Development Grant	21,144	0
Sector : Works and Transport			81,000	0
Programme : District, Urban and Community Access Roads			81,000	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butebo District Local Government	BUTEBO WARD Butebo District Headquarters	Other Transfers from Central Government	40,000	0
Output : District Roads Maintenance (URF)			41,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Butebo DLG	BUTEBO WARD Road gangs	Other Transfers from Central Government	41,000	0
Sector : Education			129,972	0
Programme : Pre-Primary and Primary Education			129,972	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,499	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	BUTEBO WARD District Wide	Sector Development Grant	1,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	BUTEBO WARD District Wide	Sector Development Grant	5,299	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	BUTEBO WARD Retention Pit Latrines Kakoro,	Sector Development Grant	12,000	0
Output : Latrine construction and rehabilitation			88,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTEBO WARD District Wide	Sector Development Grant	88,000	0
Output : Provision of furniture to primary schools			23,473	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUTEBO WARD District Wide	Sector Development Grant	23,473	0
Sector : Health			656,650	0
Programme : Primary Healthcare			74,380	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			74,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO HEALTH CENTRE IV	BUTEBO WARD	Sector Conditional Grant (Non-Wage)	74,380	0
Programme : Health Management and Supervision			582,270	0
Capital Purchases				
Output : Administrative Capital			232,270	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	BUTEBO WARD District Head quarters	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	BUTEBO WARD District Head quarters	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUTEBO WARD Butebo HC IV	Sector Development Grant	29,000	0
Construction Services - Contractors-393	BUTEBO WARD Retention Capital works	Sector Development Grant	43,000	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	BUTEBO WARD District Head quarters	Sector Development Grant	36,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fans-1047	BUTEBO WARD District Head quarters	Sector Development Grant	2,000	0
Machinery and Equipment - Photocopier-1093	BUTEBO WARD District Head quarters	Sector Development Grant	1,500	0
Machinery and Equipment - Projectors-1103	BUTEBO WARD District Head quarters	Sector Development Grant	4,000	0
Machinery and Equipment - Televisions-1139	BUTEBO WARD District Head quarters	Sector Development Grant	3,000	0
Machinery and Equipment - Generators-1061	BUTEBO WARD District Headquarterly	Sector Development Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	BUTEBO WARD District Head quarters	Sector Development Grant	6,000	0
Furniture and Fixtures - Executive Chairs-638	BUTEBO WARD District Head quarters	Sector Development Grant	3,500	0
Furniture and Fixtures - Tables -656	BUTEBO WARD District Head quarters	Sector Development Grant	1,200	0
Furniture and Fixtures - Trolley-658	BUTEBO WARD District Head quarters	Sector Development Grant	2,700	0
Furniture and Fixtures - Shelves-653	BUTEBO WARD District Headquarters	Sector Development Grant	25,500	0
Furniture and Fixtures - Conference Tables-635	BUTEBO WARD District Headquarters	Sector Development Grant	18,820	0
Item : 312211 Office Equipment				
Router	BUTEBO WARD District Head quarters	Sector Development Grant	500	0
Filling Cabinets (2)	BUTEBO WARD District Headquarters	Sector Development Grant	1,550	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	BUTEBO WARD Butebo HC IV	Sector Development Grant	35,000	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	BUTEBO WARD District Head quarters	Sector Development Grant	8,000	0
Output : Non Standard Service Delivery Capital			350,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	BUTEBO WARD District wide	External Financing	350,000	0
Sector : Water and Environment			345,817	0
Programme : Rural Water Supply and Sanitation			284,772	0
Capital Purchases				
Output : Administrative Capital			281,672	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	BUTEBO WARD Impact sssessment & SFG	Sector Development Grant	4,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	BUTEBO WARD Monitoring and supervision	Sector Development Grant	30,662	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	BUTEBO WARD Retentions	Sector Development Grant	31,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	BUTEBO WARD Supply of field vehicle	Sector Development Grant	190,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	BUTEBO WARD supply of Water testing kit	Sector Development Grant	25,310	0
Output : Borehole drilling and rehabilitation			3,100	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	BUTEBO WARD Kabererkek A	Sector Development , Grant	1,550	0
Construction Services - Maintenance and Repair-400	BUTEBO WARD Kalalaka A	Sector Development , Grant	1,550	0
Programme : Natural Resources Management			61,045	0
Capital Purchases				
Output : Administrative Capital			61,045	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Stakeholder Engagement-502	BUTEBO WARD DISTRICT HEAD QUARTER	District Discretionary Development Equalization Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	BUTEBO WARD DISTRICT HEADQUATERS	District Discretionary Development Equalization Grant	1,200	0
Item : 311101 Land				
Real estate services - Land Titles-1518	BUTEBO WARD Survey and Title Matakokore PS and Butebo SS	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUTEBO WARD Fencing District Headquarters Offices	District Discretionary Development Equalization Grant	38,845	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	BUTEBO WARD District Headquarter	District Discretionary Development Equalization Grant	10,000	0
Sector : Public Sector Management			746,652	0
Programme : District and Urban Administration			660,000	0
Capital Purchases				
Output : Administrative Capital			660,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	BUTEBO WARD District Headquarters	Transitional Development Grant	650,000	0
Item : 312211 Office Equipment				
SAFE	BUTEBO WARD Butebo District headquarters Finance office	District Discretionary Development Equalization Grant	10,000	0
Programme : Local Government Planning Services			86,652	0
Capital Purchases				
Output : Administrative Capital			86,652	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	12,226	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	BUTEBO WARD District Headquaters	District Discretionary Development Equalization Grant	26,826	0
Item : 312211 Office Equipment				
Heavy Duty Generator and 4four File cabinets	BUTEBO WARD District Headquaters	District Discretionary Development Equalization Grant	9,400	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	BUTEBO WARD District Headquaters	District Discretionary Development Equalization Grant	29,700	0
ICT - Printers-821	BUTEBO WARD District Headquaters DSC and procurement Unit	District Discretionary Development Equalization Grant	7,000	0
ICT - Colour Printers-729	BUTEBO WARD District Headquaters- Tourism office	District Discretionary Development Equalization Grant	1,500	0
LCIII : Missing Subcounty			797,723	0
Sector : Education			797,723	0
Programme : Secondary Education			415,685	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			415,685	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEBO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	151,495	0
KABWANGASI SS	Missing Parish	Sector Conditional Grant (Non-Wage)	264,190	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